

Millennium Challenge Account Namibia



Monitoring and Evaluation Plan

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1. Indicator Information
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Abbreviations

CBRLM	Community-based Rangeland and Livestock Management
CDSS	Conservancy Development Support Services
CDSGF	<u>Conservancy Development Support Grants Fund</u>
CoEs	Colleges of Education
COSDEC	Community Skills Development Centre
COSDEF	COSDEC Foundation
CPD	Continuing Professional Development
CS	Conservancy Support
DVS	Directorate of Veterinary Services
ENP	Etosha National Park
ERR	Economic Rate of Return
ESA	Environment and Social Assessment
ETSIP	Education and Training Sector Improvement Programme
GIS	Geographic Information System
GRN	Government of the Republic of Namibia
HAMU	HIV/AIDS Management Unit (in MoE)
INP	Indigenous Natural Product
IP	Implementing Partner
IPTT	Indigenous Plants Task Team
ITT	Indicator Tracking Table
M&E	Monitoring and Evaluation
MAWF	Ministry of Agriculture, Water and Forestry
MCA-N	Millennium Challenge Account Namibia
MCC	Millennium Challenge Corporation
MET	Ministry of Environment and Tourism
MIS	Management Information System
MLR	Ministry of Lands and Resettlement

MoE	Ministry of Education
MRLGHRD	Ministry of Local and Regional Government, Housing and Rural Development
NACSO	Namibia Association of Community Based Natural Resource Management Support Organizations
NCA's	Northern Communal Areas
NCHE	National Council for Higher Education
NSFAF	National Student Financial Assistance Fund
NTA	Namibia Training Authority
NTB	Namibia Tourism Board
NTF	National Training Fund
RIAs	Rangeland Intervention Areas
PIA	Programme Implementation Agreement
PON	Polytechnic of Namibia
PPO	Producer and Processor Organisations
QDRP	Quarterly Disbursement Request Package
RSRC	Regional Study and Resource Centre
SME	Small and Medium Enterprise
TEIs	Tertiary Education Institutions
VTC	Vocational Training Centre

1. Overview

This M&E Plan has been developed by MCA Namibia (MCA-N) to serve as a tool to plan and manage the process of monitoring, evaluating, and reporting progress towards achieving Compact results. It is used in conjunction with other reporting and management tools such as work plans, procurement plans, and financial plans.

The M&E Plan serves the following functions:

- Explains in detail how and what will be a) monitored for the various Projects and Activities to determine whether they are on track to achieving their intended results and b) evaluated to estimate the impact and determine cost effectiveness and sustainability of projects and activities.
- Includes all indicators that must be reported to MCC and the targets they are reported against.
- Serves as a guide for programme implementation and management and a communication tool that allows MCA-N and other stakeholders to understand the Compact's objectives, the targets the Programme must achieve, and progress made towards those objectives and targets as implementation proceeds.
- Provides data and information to support decisions about programme adjustments.

The M&E Plan is considered a binding document, and failure to comply with its stipulations could result in suspension of disbursements. It may be modified or amended as necessary only with the approval of MCC and the MCA-N Board.

2. Summary of Programme, Projects, and Objectives

2.1 Description of Compact

The MCA-N Programme focuses on three key sectors: Education, Tourism, and Agriculture.

The primary goal of the Compact is to reduce poverty in Namibia through economic growth. More specifically, the three project-level objectives are as follows:

1. To alleviate workforce quality constraints to private sector-led growth by enhancing the equity and effectiveness of basic, vocational, and tertiary education.
2. To grow the Namibian tourism industry with a focus on increasing income to households in communal conservancies.
3. To increase the total value added from livestock in the Northern Communal Areas (NCAs) of Namibia and to increase income from indigenous natural products (INPs) accruing to the poor nationwide.

The **Education Project** will improve the quality of education and training and access for under-served groups, enhancing the quality of the country's labour force and increasing

employment opportunities for young people. The activities and sub-activities of this project are:

1. Improving the quality of general education
 - a. Construction and rehabilitation of 47 schools
 - b. Technical assistance to improve school maintenance and administration (with some training in facilities management provided under Continuing Professional Development, see d. below)
 - c. Equipment for Colleges of Education (CoEs)
 - d. Continuing Professional Development (CPD)¹, through which some support will be provided that cuts across the education sector (e.g., HIV/AIDS training) or that encompasses one or more Education Project sub-activities (e.g., facilities management training and textbook management training)
2. Improving access to and management of textbooks
 - a. Textbook baseline study
 - b. Procurement and distribution of English, math, and science textbooks
 - c. Textbook management policy and training (with training included under CPD)
3. Construction and management of Regional Study and Resource Centres (RSRCs)
 - a. Construction of three RSRCs
 - b. Technical assistance and training to RSRC staff
4. Expanding vocational and skills training
 - a. Construction and upgrading of 9 Community Skills and Development Centres (COSDECs), donation of 2 COSDEC mobile units, and training of Community Skills Development Foundation (COSDEF) Management Support Unit staff
 - b. Technical assistance to establish a National Training Fund (NTF)
 - c. Competitive grants for high-priority vocational training programmes
5. Expanding and improving access to tertiary finance
 - a. Technical assistance to develop a strategy for expanding and improving access to tertiary finance by providing a policy and operational framework for the effective and efficient deployment of a tertiary education finance policy and

¹ Through a new, semi-autonomous structure of Continuous Professional Development (CPD), the Education Project will help facilitate the development and delivery of specific training programs for teachers, teacher educators, and educational managers (principals, advisory teachers, inspectors of education etc.). MCA-N has three or more CPD program activities scheduled including textbook management and utilization, HIV/AIDS teacher training, facilities maintenance, and other training for managers in a decentralized environment.

providing an implementation strategy for MCA-N supported technical assistance to the National Council for Higher Education (NCHE) and the National Student Financial Assistance Fund (NSFAF)

The **Tourism Project** will improve the management and infrastructure of Etosha National Park (ENP), enhance the marketing of Namibian tourism and, develop the capacity of communal conservancies to attract investments in ecotourism and increase their revenue. The activities and sub-activities of this project are:

1. Improved management and infrastructure of ENP
 - a. Policy reform and technical assistance to support improved management of ENP
 - b. Infrastructure investments in management centres and staff housing
 - c. Provision of road maintenance and game translocation equipment
2. Marketing Namibia Tourism
 - a. Destination marketing to the North American market
 - b. Development and marketing of local and regional tourism routes
 - c. Interactive website development
3. Ecotourism Development in Conservancies
 - a. Needs assessment of conservancies
 - b. Technical assistance and capacity building for conservancies
 - c. Grant funds for conservancies for joint-venture enterprises

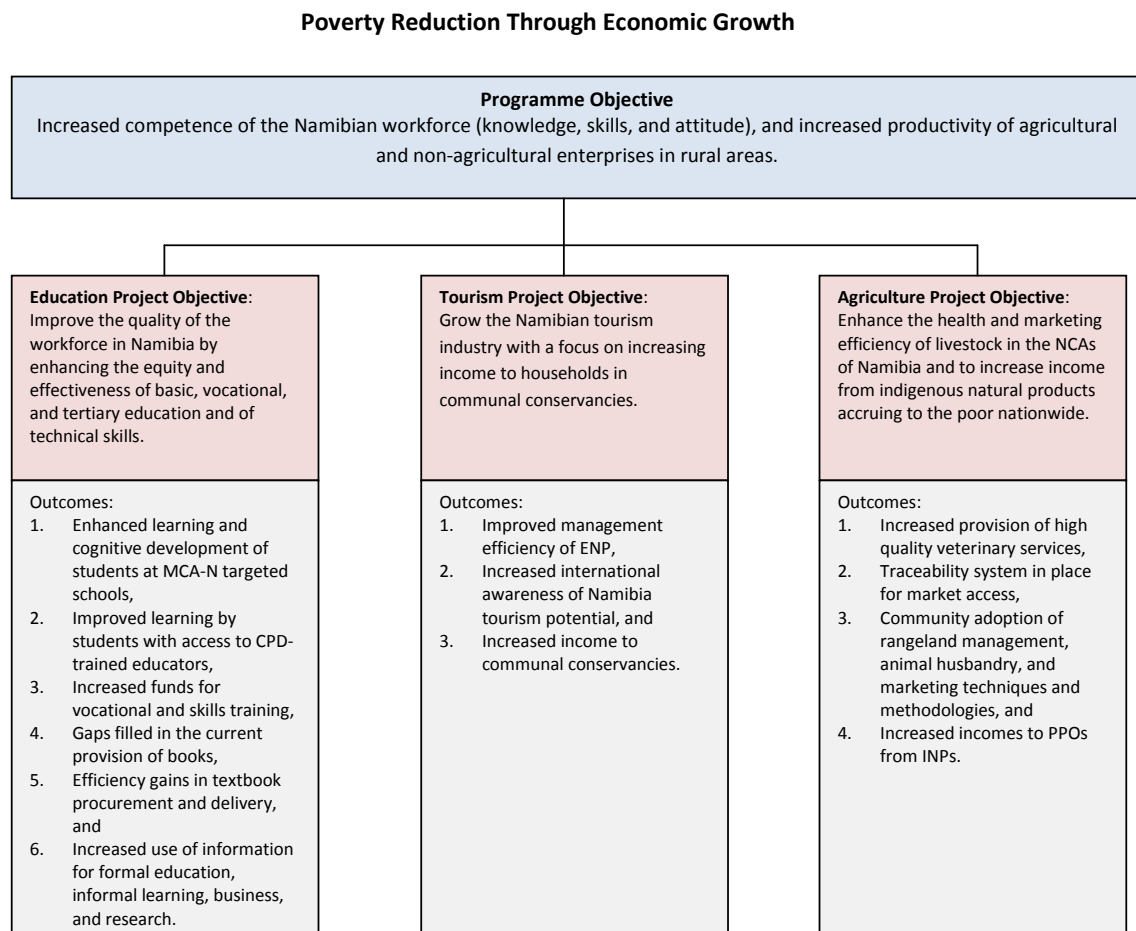
The **Agriculture Project** will support investments aimed at achieving a sustainable increase in the economic performance of the agricultural sector. The activities and sub-activities of this project are:

1. Land Access and Management
 - a. Communal land support (CLS)
 - b. Community-based rangeland and livestock management (CBRLM)
2. Livestock Support
 - a. Construction of State Veterinary Offices (SVOs) and upgrading of quarantine camps
 - b. Livestock traceability system
 - c. Livestock Market Efficiency Fund (LMEF)
3. INP Development
 - a. Support to Producer and Processor Organisations (PPOs)

- b. Provision of the INP Innovation Fund
- c. Delivery of Market Information

2.2 Programme Logic

The following is the Programme Logic Diagram that outlines the Namibia Programme's Goals, Objectives, and Outcomes.



2.3 Expected Impact

Overall, the US\$304.5 million invested through the MCA-N Programme is expected to generate US\$335.8 million in increased income and benefits over the life of the investment². At the end of the 5-year Compact, the poverty rate is expected to decrease by almost 8 percentage points, from 27.6 percent to 20 percent. Median household income is expected to increase by 27%, from N\$43,520³ to N\$55,269. These Goal level indicators are national

² This is the net present value of the benefits over the time indicated in the table below using a discount rate of 10%.

³ National Development Plan 3 of Vision 2030.

level indicators that are informed by the National Development Plan 3 (NDP 3) and are used because the MCA-N Programme is anticipated to contribute to the broader efforts of the Government of the Republic of Namibia (GRN); however, the MCA-N Programme will only be one part of a larger effort undertaken by GRN to achieve these goals.

2.4 Economic Analysis

The economic impact of the Namibia Programme's activities was estimated through economic rate of return (ERR) calculations, using a cost-benefit analysis. These ERRs were calculated by MCC prior to approval of the Programme, and attempt to quantify the increase in incomes that will be generated by the activity. They are only estimates, and any ex-post analysis on the same activity may produce a different result due to improved data, costs or benefits that may not have been included in the initial analysis, and programme adjustments during implementation. These ex-ante estimates are included in the M&E Plan to provide some context about the long-term impacts that are expected from the Programme.

Below is a table summarizing the results of the ERR analyses conducted on the Namibia Programme's activities. It should be noted that in some cases, an ERR is not calculated for an activity, due to lack of available data.

Project	Activity	ERR	Time Horizon (Years)	Key Benefits
EDUCATION	Improving the Quality of General Education (47 Schools)	13.7%	20	<ul style="list-style-type: none"> Increased Employment Income Reduced Costs to the Education sector due to lower repetition and failure rates
	Expanding vocational and skills training (Construction of COSDECs)	44%	20	<ul style="list-style-type: none"> Increased income of participants
	Assistance to the National Training Fund and identification of priority vocational skills training areas	22.2%	20	<ul style="list-style-type: none"> Reduced costs of provision of training Increased income of participants
	Improving Access to and management of textbooks	114%	10	<ul style="list-style-type: none"> Efficiency gains via reduced distribution and procurement costs Improved learning Future earnings for population.
	Expanding and Improving Access to Tertiary Finance	21.1%	20	<ul style="list-style-type: none"> Increased number of graduates of tertiary education
TOURISM	Ecotourism development in conservancies	6.9%	20	<ul style="list-style-type: none"> Increased income to conservancies and to conservancy members Profits to joint-venture partners

Project	Activity	ERR	Time Horizon (Years)	Key Benefits
				<ul style="list-style-type: none"> • Tax revenues to the Namibian government • Increased numbers of wildlife
	Improved Management of ENP	11%	2	<ul style="list-style-type: none"> • Increased tourism visits and value added to the Namibian economy, increased income/receipts to ENP
	Tourism Marketing Activity	17.8%	6	<ul style="list-style-type: none"> • Increased tourism arrivals • Value added from overseas tourists.
AGRICULTURE	Land Access and Management and Livestock Support	8.7%	20	<ul style="list-style-type: none"> • Efficiency gains in marketing and transport • Reduced losses due to quarantine⁴ and transport inefficiencies • Reduced expected losses due to severe drought.
	INPs	2.9%	20	<ul style="list-style-type: none"> • Expanded supply by primary producers • Increase in price of INP due to certification and marketing

2.5 Programme Beneficiaries

Based on MCC staff estimates, the MCA-N Programme is expected to reach more than 1 million beneficiaries over 20 years. The approach for determining the number of beneficiaries for a given activity depends on the type of investment. Below are the key investment categories, according to MCC's Beneficiary Analysis guidelines:

- *National or Regional Investments*, including large-scale infrastructure projects that are expected to affect a geographical section of the economy such that all citizens in that area beneficiaries.
- *Broad-Based Investments*, including other large-scale investments whose beneficiaries are typically counted as users of the new or improved public systems.
- *Targeted Projects*, including all other activities that benefit specific individuals and households, such as projects that focus on agricultural development or land tenure formalization. For such projects, beneficiaries include all members of the households that experience higher incomes.

⁴ The quarantine process has ended since these estimates were completed, so this will no longer be a key benefit of the sub-activity.

The Beneficiary Analysis guidelines define beneficiaries as individuals who experience an income gain due to the investment. Below is a summary of estimated beneficiaries for the programme, broken down by project.

Project	Estimated Beneficiaries
Agriculture	750,220
Education	1,063,413
Tourism	168,661

Note: These project counts do not account for potential overlap of beneficiaries between projects, and so should not be added together and taken as a beneficiary estimate for the entire MCA-N Programme.

3. Monitoring Component

3.1 Monitoring Strategy

To monitor progress toward the achievement of the outcomes and impact expected from the programme, the Monitoring Component of the M&E Plan outlines how MCA-N will track performance against indicators and targets (the expected result and timeframe for achieving it) covering the Programme's activities. In order to track progress and performance through all phases of implementation, the M&E Plan includes indicators at multiples levels, including: Process Milestones, Output, Outcome, Objective, and Goal. These indicators and targets were jointly established by MCC and MCA-N.

Each of these indicator types, and their typical progression, is defined as the following:

Indicator Type	Definition	Example
Goal	Tracks impact on economic growth and poverty reduction	Poverty Rate
Objective	Higher order effects of outputs on beneficiaries	Change in farmer income Change in crop yield
Outcome	Immediate effects of outputs on beneficiaries	# of farmers adopting new technology
Output	Products and services produced	# of farmers trained
Process	Activities undertaken and milestones achieved	Contract signed

3.2 Indicator Documentation, Baselines and Targets

Detailed information on indicators, including definitions, timing and frequency of reporting, units, level, classification, source, and responsible parties for reporting, has been compiled in **Annex 1**.

Every indicator must have a baseline, which should ideally be established prior to the start of the corresponding activity. All indicators also must have annual targets whenever appropriate. It should also be noted that even if the frequency of an indicator's target is annual, reporting on that indicator may be more frequent, to provide up-to-date information on progress; in many cases, the indicator will be reported on quarterly. Targets for process milestone and output indicators typically come from project work plans, though are not derived from these exclusively. Targets for outcome, objective, and goal indicators may be derived from the economic rate of return analysis or other quantitative analysis. The baselines and targets for each indicator are compiled in **Annex 2**.

In addition to the notes provided in the indicator tables, please note the following:

- Indicators related to students' performance on the Grade 5 and Grade 7 National Standardised Achievement Tests in Mathematics and English will be added in the September 2011 iteration of the M&E Plan after further consultation with MoE's Directorate of National Examinations and Assessments.
- Indicators, baselines, and targets for the Tertiary Finance and CPD activities will be added pending further discussion with sector experts.
- Additional indicators may be added for the Livestock Market Efficiency Fund, the INP Innovation Fund, and the Conservancy Development Support Grants Fund after the detailed structures for these funds have been developed.

3.3 Data Quality Reviews

Ensuring that all data collected from implementers, surveys, government agencies or other sources is reliable, accurate, and consistent is critical in order to use the data for decision-making, drawing conclusions about programme outcomes and impacts, and conducting final evaluations of activities.

MCA-N has hired a Data Quality Review Consultant that will conduct regular data quality reviews on all data, including ex-ante and ex-post reviews of all surveys and all indicators in the monitoring component. Data quality reviews address the following (among others):

- The prerequisites of data quality (i.e., legal framework, resources, relevance, and quality management)
- Assurances of integrity
- Methodological soundness (e.g., concepts and definitions, approaches/study design, and sampling methodologies)

- Validity, reliability, timeliness, and precision of all data (including data collection instruments and procedures, data entry and storage, and data analysis)
- Serviceability (i.e., periodicity and dissemination standards, consistency, and revision policies and practices)

Data quality reviews on the indicators in the M&E Plan and the data reported against them will take place at the end of Years 1, 3 and 5 of the Programme. In addition, a review of government data and sources that are contributing to monitoring and evaluation and of the data collection plans that activity implementers will be required to prepare will take place in Year 1 and the first half of Year 2. In the same period, detailed ex-ante and ex-post reviews of all of the baseline surveys, to examine survey design and quality and to review and assist with cleaning of the datasets also will take place. Additional survey data quality reviews will be undertaken for selected follow-on rounds of the surveys. In addition, the Data Quality Review Consultant will review the data collected for the purposes of the vocational education evaluation in Year 2 (with a follow-up in Year 3) and assist the Ministry of Environment and Tourism (MET) with the compilation of 2010 arrival statistics in Year 2, with a focus on building capacity related to data quality assurance.

The timeframe for the above data quality activities may be subject to change due to programme adjustments and changing needs.

The results of all data quality reviews will be thoroughly documented, including the methodology used to conduct them, all major findings and issues, and recommendations for addressing any concerns or problems identified. The final versions of the data quality reports will include all comments from MCA-N and MCC in an appendix and must be approved by MCC.

MCA-N shall be responsible for ensuring that any recommendations accepted as part of the final approval of each data quality report are implemented and addressed. In cases where recommendations must be addressed by an implementer, government agency, or other entity, MCA-N shall be responsible for following up to help ensure that they are carried out, and may provide technical support to assist with their implementation.

3.4 Standard Reporting Requirements

MCA-N will report quarterly on indicators and targets in the M&E Plan using the Indicator Tracking Table (ITT). An ITT must be submitted every quarter as part of the Quarterly Disbursement Request Package (QDRP). Individual indicators should be reported on within each ITT according to the frequency outlined in the M&E Plan. Some additional information on Monitoring and Evaluation also is required in the Narrative Report that is part of the QDRP.

The full set of requirements for quarterly reporting is outlined in MCC's *Guidance on Quarterly MCA Disbursement Request and Reporting Package*. MCA-N will follow the most current version of these guidelines when reporting each quarter.

All ITTs should be posted on the MCA-N website.

3.5 Linking Disbursement to Performance

According to the Program Implementation Agreement (PIA) between MCC and the Government of Namibia (GRN) through the National Planning Commission, there must be “satisfactory progress on the M&E Plan for the Programme, relevant Project or Project Activity and substantial compliance with the requirements of such M&E Plan” (PIA, p. 16) prior to each disbursement of programme funding. In the event that substantial compliance is not achieved, disbursements could be held up until the requirement is met.

4. Evaluation Component

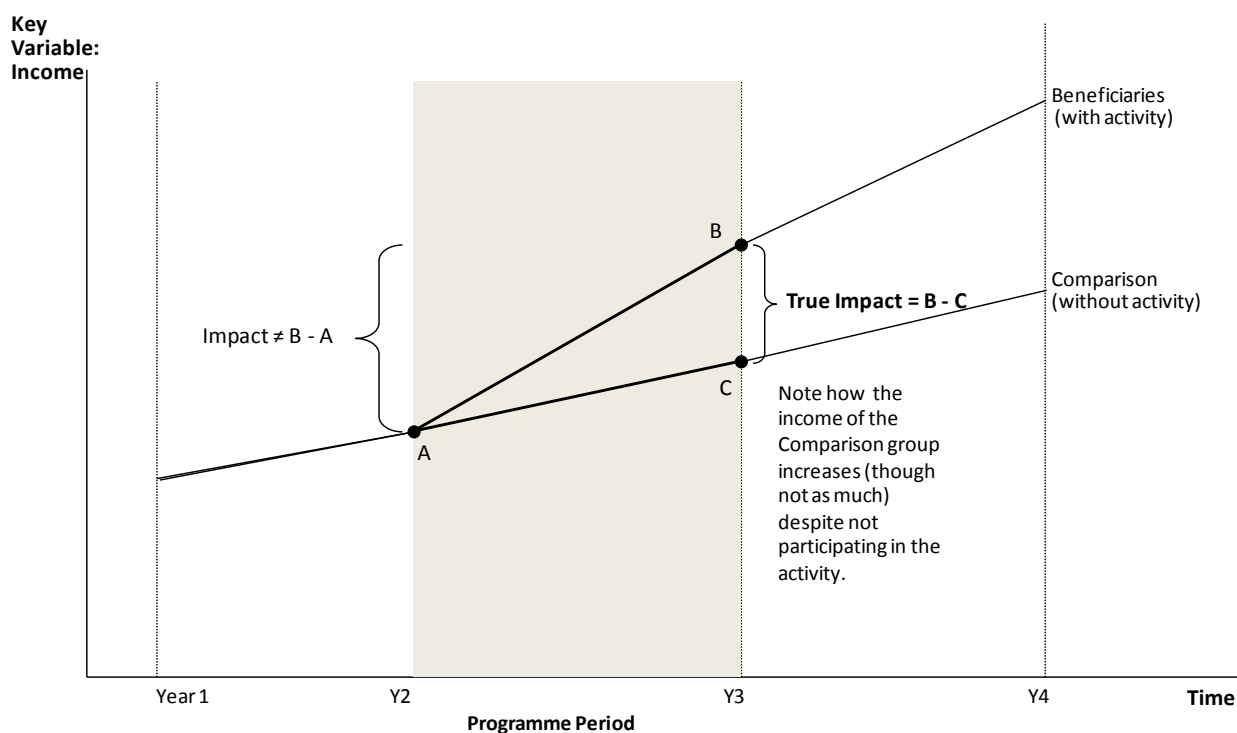
4.1 Introduction

Although programme monitoring is an integral part of tracking programme results, it is not sufficient to measure higher-level impacts on income and well-being of beneficiaries, or to glean lessons learned from implementation that can be applied to future interventions. Consequently, evaluations of projects and activities, either individually or in sensible combinations, are important to provide deeper measurement of results.

The methodology for each evaluation carried out should be tailored to what is feasible for the activity under examination, but also should strive to use the most rigorous quantitative method possible within that activity’s particular implementation context. In particular, it is important, when it is feasible, to conduct impact evaluations that employ a quantitative approach to measure results against a counterfactual – that is, what would have happened in the absence of the project or activity. Measuring results experienced by beneficiaries against a counterfactual scenario (usually a comparison group of statistically similar individuals) allows the net impact to be calculated quantitatively, and prevents overestimates of results, since individuals who are not beneficiaries of MCA-N activities may still see improvements in their living situation due to other factors.

Below is a graphic presentation of how impact evaluations employ a comparison against a counterfactual to determine the net impact attributable to the activity.

Why It Is Important To Measure An Activity's Results Against A Counterfactual



Below are descriptions of the evaluation concepts to date for each project and activity. In addition to the specific questions for each, all of them will look at differences in impact between men and women and relevant age and income groups as feasible and relevant, and will also assess lessons learned from implementation that can be applied to future similar activities.

4.2 Education Project

General Education Evaluation (Rehabilitation and Construction of 47 Schools; CPD; Access to and Management of Textbooks)

It is planned that these activities be evaluated through a statistical modelling approach, most likely regression analysis, using the detailed education data collected twice a year by the Ministry of Education (MoE) for all schools in the country, through the 15th Day of School statistics and the Annual Education Census and, as well as data from the National Household and Income Expenditure Survey and other supplemental sources. Given that the 47 school sites have been chosen based on needs, and the sample is therefore non-random, and the textbook activity has a national scope, targeting basically the country's entire population of learners, evaluation methodologies that are dependent on random selection processes are not possible.

Qualitative research methodologies (such as key informant interviews and focus group discussions) may need to be employed to contextualize the quantitative data, particularly in terms of CPD.

The analysis will consider the following questions:

- Do improved school facilities contribute to higher quality of learning, and lead to higher performance and increases in student achievement?⁵
- To what extent does CPD contribute to higher quality education services and improved outcomes?
- Does a lower student-textbook ratio produce higher-quality learning and increases in student achievement?

Key variables:

Based on the achievement-related variables that the MoE collects, there are several candidates for the dependent variable in the analysis, including (but not necessarily limited to):

- Promotion Rate (defined by MoE as the number of students deemed to meet the criteria necessary to move to the next grade),
- Number of learners in each grade who are there for the first time (i.e., the number of students who are not repeating the grade), and
- Examination Pass Rate for the Junior Secondary and Senior Secondary Exams for 10th and 12th Graders (these are disaggregated by subject) and for the standardised achievement tests in Grades 5 and 7 (the development of which MCA-N is supporting MoE with).
- Teacher qualifications/certifications.

Due to the large amount of data collected by MoE, there should be sufficient additional independent variables to include in the model and the potential to use panel data⁶ to control for other influences on the outcomes of interest (student achievement). Among the model's tests would be whether a variable or variables representing school facilities is statistically significant in affecting change in the independent variable, and by what order of magnitude.

Expanding Vocational and Skills Training

The vocational education grants facility will have a rigorous evaluation that compares those who are selected to participate in one of the training grant programs with a comparison group of those who are not selected. This methodology is feasible because it is anticipated that there will be more applicants for training grant slots than available spaces. To the extent possible, the implementation of the NTF levy and the impact of the construction of

⁵ Ideally, the evaluation would measure whether improved facilities increase student achievement, which, in turn, spawns higher earning over time. However, given the five-year timeframe of the programme, it will not be possible to measure impacts over a longer time horizon. As a result, quality of learning and student performance may serve as a proxy for eventual increase in income.

⁶ Panel data is data that follows the same sample over time. In this case, data for a set of schools over a number of years.

the COSDECs also will be evaluated, but more information is needed on the timing and details of their implementation to determine the appropriate methodology.

The evaluation of the vocational and skills training activity will consider the following questions:

- Do vocational training programs increase income of graduates, compared to their earning potential if they had not completed them?
- Do vocational training programs reduce the amount of time it takes to find a job and the likelihood that one will be obtained?
- Do vocational training programmes and SMEs incubation support increase the entrance and prosperity into formal and informal businesses?

Tertiary Finance

The Tertiary Finance component is has undergone significant programme design work over the past six months after a review of the Tertiary Education Financing environment led to an in-principal agreement between MCA-N/MCC and the Ministry of Education on the design of the MCA-N intervention in this sub-sector. The specifics of the evaluation methodology will be developed and finalised within Year 2 of the Compact, but it is likely that the main indicators will revolve around the measure of expanded access to tertiary education (e.g., enrolment), more equitable access to tertiary education financing (e.g., proportion of students below the poverty line accessing National Student Financial Assistance Fund products), and institutional efficiencies of tertiary education institutions (TEIs). More advanced evaluation methods will be employed to measure improvements in the internal and external efficiencies of TEIs.

RSRCs

This activity currently is not a strong candidate for an evaluation study, as it does not present an opportunity for a feasible and cost-effective methodology. It would be very difficult to track detailed benefits and impacts related to income on patrons of the RSRCs, let alone establish statistical attribution to the MCA-N intervention. Furthermore, there is little additional information to be gained from a qualitative or process evaluation that would not already be captured in the monitoring data. However, ways in which to assess the effectiveness of the new services will be explored in consultation with the relevant stakeholders before making a final decision on the evaluation potential of the activity.

4.3 Tourism Project

Conservancy Development Support Services and the Conservancy Development Support Grants Fund

While not a candidate for an impact evaluation, this activity will be evaluated through a mix of quantitative and qualitative methods to compare results on beneficiaries and conservancies before and after the intervention. The study will draw on panel survey data

on households and communities in the 31 conservancies, programme monitoring data, and the plethora of data on conservancy revenue, economic activity, and other information collected each year by the Namibia Association of Community Based Natural Resource Management Support Organizations (NACSO). While it will not be able to establish a statistically rigorous counterfactual that assigns attribution of changes to conservancy and conservancy members' income to the MCA-N activities alone, it will include as much quantitative analysis as possible which, along with qualitative data, will allow the evaluation to assess the results and benefits achieved. Due to the overlap between the Conservancy sub activity and the INP sub-activity, the evaluations will be combined.

The conservancy component of the evaluation will consider the following questions:

- Do technical support and grants to conservancies increase business partnerships between conservancies and private businesses, and, in turn, increase conservancy revenue?
- Do technical support and grants to conservancies improve the effectiveness of the mechanisms used for revenue distribution?
- Does the Conservancy Development Support Services Activity ((CDSS or Conservancy Support (CS)) lead to a higher percentage of conservancy revenue going to members?
- Do technical support and grants to conservancies increase business activity that creates jobs and other opportunities for earned income for conservancy members?
 - Is there an increase in Conservancy-related employment as a result of the CDSS activities?
 - If so, how many new jobs are created and at what levels of employment – formal/informal; unskilled/skilled/management?
- Do the CDSS activities lead to an increase in household income over the life of its programme?
- Are new jobs are created because of CDSS activities?
- What is the impact of game acquisitions?
- How sustainable are the results in terms of business partnerships, increased employment and improved mechanisms for the distribution of revenue?

Because of the significant (but not full) overlap between conservancy members and INP producers, the evaluation will cover both the CDSS-related as well as the INP development-related activities.

Improved management and infrastructure of Etosha National Park

The evaluation of the improved ENP management and infrastructure is envisaged to be largely qualitative, relying on an approach that involves a desk review, key informant interviews, and case studies. The main objective of the evaluation will be to assess the

extent to which improved management of the ENP leads to increased tourist arrivals and more revenue for the park. The specific evaluation questions to be answered are yet to be finalised.

Marketing Namibia Tourism

The overall objective of the tourism marketing evaluation is to assess the success of the activity in terms of increasing and stabilising the inflow of tourists into Namibia and ultimately increasing tourism revenue into the country. The proposed evaluation should involve a balanced and detailed analysis of the performance of the activity by answering specific evaluation questions. Among other questions, the following questions are of interest (but they will be refined as needed and as feasible):

- Does North American tourism marketing help to increase the number of tourist arrivals from North America specifically?
- Does tourism marketing targeting the North American market help to stabilise the inflow of tourists by reducing the seasonal fluctuations?
- Do North American tourism destination marketing efforts lead to changes in perception among potential tourists in that area?

Preliminary indications are that the evaluation of the marketing Namibia activity will largely be based on the review of existing data sources, though to gauge tourist perceptions of Namibia as a tourist destination, primary data may need to be collected through perception surveys. In addition, key informant interviews may need to be conducted.

4.4 Agriculture Project

Community-Based Rangeland and Livestock Management

This activity will have a rigorous impact evaluation that compares the Rangeland Intervention Areas (RIAs) selected to participate in the program with a statistically similar group that shares key characteristics. The RIAs in the comparison group will receive some parts of the intervention at the end of the MCA-N Compact, so will gain some benefits of the programme. The evaluation will aim to measure the benefits achieved by households and communities that can be attributed to the programme. The evaluation methodology is outlined in more detail in the evaluation design report, which will serve as the primary reference document on the evaluation's details.

The evaluation will consider the following questions:

- Do rangeland and livestock management training and technical support increase the average off-take rate and reduce the number of male cattle over 5 years of age?
- Does rangeland and livestock management training increase the quality of the grassland in communities as proxied by the average weight of three-year old cattle?
- Does the activity increase the mean household income of beneficiary households?

- Does the CBRLM sub-activity lead to an increased implementation rate of land use plans? (Please note: MCA-Namibia will work with the CBRLM sub-activity implementer to define more specifically the meaning of land use plan implementation.)
- Does CBRLM sub-activity lead to improved use of rangeland and better quality livestock?
- Does the CBRLM sub-activity training lead to increased knowledge of the following?
 - Land use planning, including rangeland management
 - Livestock management
 - Agricultural business skills such as livestock marketing

Communal Land Support

This activity will have a qualitative evaluation that assesses the key contributing factors to take-up of parcel registration and factors that may inhibit it. It will also look at changing perceptions about land tenure, benefits to households or community groups that stem from registration, and particular issues regarding women obtaining rights to parcels.

The three central research questions can be posed as follows:

1. Has the CLS sub-activity increased awareness and knowledge among the general population regarding the purpose of the Communal Land Reform Act and their rights thereunder? Has the CLS sub-activity increased confidence in the communal land system (e.g., tenure security)?
2. Has the CLS sub-activity increased the efficiency and effectiveness of the parcel registration process? Are CLBs functioning more effectively and efficiently? (E.g., have processing times been reduced?)
3. Has the CLS sub-activity changed perceptions and attitudes in the NCAs regarding the parcel registration process and has it increased take-up? Are there differences in perception, take-up, and issuance of parcel rights between women and men?

Development of Indigenous Natural Products (including support to PPOs, market information delivery, and the INP Innovation Fund)

As noted previously, there is significant, but not full, overlap between communities with high concentrations of INP primary producers within the conservancy population. Thus the evaluation of the two sub-activities, INP and CDSS (or CS), will be combined. The INP sub-activity covers all producers of viable INPs in the country and this makes it not feasible to conduct a rigorous impact evaluation of this sub-activity; however, the evaluation will aim to measure impact and benefits to participants to the extent possible. In particular, the evaluation will look at change in household income among beneficiaries from baseline (2010), midterm (2012), and end of project (2014). It will also make use of qualitative data, which will help contextualize the quantitative data and help establish causality and provide information on lessons learned about implementation. The same households will be tracked

in all three rounds of the evaluations and monitoring surveys. Among other things, the evaluation will consider the following questions:

- Do the technical assistance package and the small grants increase the volume of production and sales by harvesters and producer organizations thus increasing their income and revenue?
- To what extent has the Delivery of Market Information sub-activity contributed to increased understanding of the broader INP sector (e.g., volumes, markets, key players, etc.) and to what extent has it changed buying and selling behaviour?
- Does MCA-N support lead to a higher percentage of INP revenue to members (assuming that in some cases the activities might be conservancy-sanctioned to such an extent that related revenue would go into the general revenue fund for distribution)?
- How sustainable are the results in terms of increased production, sales and income?
- Overall, how have the goals of the INP Innovation Fund been accomplished?

In addition, the evaluation should examine the combined effects (interaction effects or integrated impacts) of the conservancy- and INP-related activities.

Livestock Market Efficiency Fund

Using quantitative and qualitative data (collected by LMEF grantees, the LMEF Evaluation Consultant, and other sources), the evaluation will assess how each of the LMEF grants have achieved their stated objectives. The evaluation will also look at whether the LMEF as a whole has achieved its stated objectives, particularly in terms of its contribution to reducing costs and losses associated with marketing livestock in the NCAs, alleviating other challenges to successful commercial marketing of livestock that are present in the current supply chain beyond the farm gate due to the lack of disease-free status, and identifying and eliminating barriers to increasing volume of livestock and livestock products sold into existing markets and accessing additional markets destinations.

Questions to be answered via the evaluation of the LMEF include:

- To what extent does the LMEF contribute to increased incomes among beneficiaries?
- Does the LMEF contribute to disease free status for the NCAs? If so, how and to what extent?
- Does the LMEF contribute towards the identification and elimination of existing marketing barriers and other challenges to successful commercial marketing of livestock in the NCAs? If so, what is the impact (e.g., increased volume of livestock and livestock products sold into existing markets in the NCAs and in existing and new market destinations)?

- Has the application of the LMEF led to any multiplier effects in terms of replication of grantee projects, extension of project outcomes, and dissemination of information?
- To what extent has the Fund as a whole achieved its stated objectives?

Other questions, as relevant the specific details of each grant, will be added by the evaluation consultant, who will also propose further ideas for evaluating the LMEF. It will likely be necessary for the Consultant to come up with a mini evaluation design for each grant, each with its unique research questions.

Construction of State Veterinary Offices, upgrading of quarantine camps, and livestock traceability system

These activities do not lend themselves to an evaluation. Due to their broad reach, it would be difficult to track specific benefits to households and cattle, and additional results beyond what will be measured under the monitoring component, making an evaluation study not worthwhile.

5. Surveys

The following table outlines the various surveys planned to provide additional data to contribute to the monitoring component and to support the Evaluation component.

Project	Activity	Survey	Purpose	Timing
EDUCATION	Vocational Education (Support to NTA)	Tracer survey on students and comparison groups, focusing on employment and income	Contribute to monitoring indicators and evaluation on effects of vocational training on employment and income	Baseline 2010; 2-3 follow-up rounds in Years 3-5
TOURISM & AGRICULTURE	Conservancy and INP Support	Household and Community Survey (also conservancy and PPO organizations)	Contribute to measuring impact of activities on household income, organization revenue, and employment	Baseline in 2010; Follow-up in 2012 and End of Project Survey in 2014
AGRICULTURE	CBRLM and Communal Land Support	Community and Household Survey of households in RIAs (both working and control group)	Measure income, off-take, adoption of CBRLM practices, for both monitoring and impact evaluation.	Baseline in 2010 and End of Project Survey in 2014

6. Disaggregation by Sex

About 60% of households in the NCAs, the major geographic focus of the MCA-N Programme, are headed by women. Several project activities, such as INP Development, Communal Land Support, and Vocational Education, have the potential to target a significant number of female beneficiaries and inform related gender⁷ analysis. Consequently, it is necessary to disaggregate key indicators by sex, and track female beneficiaries as appropriate in surveys and evaluations. Indicators that will be disaggregated by sex are marked as such in the **Indicator Information** tables in the M&E Plan. In cases where disaggregated baseline data is currently available, it is also reported in the Indicator Tables; in cases where baseline data is yet to be collected, appropriate disaggregation will take place.

Please note that this disaggregation is for tracking purposes only, and there are no targets set for the breakdown. All targets in the M&E plan are for the total actual value reported.

7. Vulnerable Groups

The MCA-N Compact requires that “indicators will be disaggregated by sex, income level and age, and beneficiary types to the extent practicable”. MCA-N is using sectoral policy definitions wherever available to define “vulnerable groups”⁸. Vulnerable groups are a beneficiary type and certain indicators will be disaggregated accordingly, where feasible. In the Education and social sectors a number of documents are available defining both marginalised and vulnerable children.⁹ In the Agriculture and Tourism sectors such definitions are not readily available.¹⁰ The definitions described below will be used to disaggregate selected M&E indicators, as defined in Annex 1, to the extent practicable. It should be noted that due to privacy concerns and willingness of respondents to provide certain types of information, it may not be possible to collect data on all of the categories listed below. Disaggregation by vulnerable groups will be continually evaluated for feasibility issues.

Within the Agriculture Sector, vulnerable people include:

⁷ Per MCA-N’s Gender and Social Integration Strategy, gender is defined as the social roles, behaviours and responsibilities assigned to women and men in any given society. Gender roles are socially determined and can be affected by factors such as education and economics. Gender roles may vary widely within and between cultures, and often evolve over time.

⁸ Per MCA-N’s Gender and Social Integration Strategy, vulnerable groups are generically defined as those who cannot defend their own interests and who may be inadvertently excluded from Project Activities, or for whom benefits may be inaccessible as a result of severe poverty, low levels of education, social isolation or other factors.

⁹ National Policy on Orphans and Vulnerable Children (2004); National Policy of Educationally Marginalised Children (2000); Education Sector Policy for Orphans and Vulnerable Children (2008).

¹⁰ The Office of the Prime Minister is currently completing a Vulnerability Assessment which will provide a national framework for defining vulnerability. MCA-N is in discussion with the OPM on this, and the definitions used here may be refined accordingly.

- Indigenous minorities¹¹;
- People living with disabilities;
- Elderly headed households whose primary source of income is a pension; and
- Female-headed households.

Within the Education Sector, vulnerable children include:

- The girl-child;
- Indigenous minorities;
- Orphans (children under 18 who have lost one or both parents);
- A child living with a disability or living in a household headed by a person with a disability; and
- A child receiving a social grant (maintenance; foster; or disability).

Within the Tourism Sector, vulnerable people include:

- Indigenous minorities;
- People living with disabilities;
- Elderly headed households whose primary source of income is a pension; and
- Female-headed households.

As for the sex disaggregation, please note that this disaggregation, as well as those for other vulnerable groups, is for tracking purposes only, and there are no targets set for these breakdowns. All targets in the M&E plan are for the total actual value reported.

8. Modifying the M&E Plan

MCA-N is required under Section 2.9 of the PIA to submit an updated M&E Plan to MCC on an annual basis. The M&E Plan will be reviewed and revised as necessary in the last quarter of each Compact year, and MCA-N will submit an updated M&E Plan to MCC and the MCA-N Board by the start of each Compact Year. All changes to the plan must comply with the current version of MCC's *Policy for Monitoring and Evaluation of Compacts and Threshold Programs*.

¹¹ For the purposes of the MCA-N M&E Plan, "Indigenous Minorities" are defined using the principal of self-determination described in the *United Nations Declaration on the Rights of Indigenous Peoples (Resolution 61-295)*, which to date in Namibia are the San and Himba ethnic groups.

9. Assumptions and Risks

Key assumptions about necessary factors for success and potential underlying risks are associated with all projects and activities. These are summarized below and included in the M&E Plan to provide background information about the assumptions made when estimating expected outcomes and impacts and context about external factors that may affect performance against indicators and targets and influence programme results. These lists aim to be comprehensive, but should not be considered exclusive; it is possible that additional factors may be discovered over time during programme implementation to affect performance.

9.1 Assumptions

Education Project

Improving the quality of general education	<ul style="list-style-type: none">• Improved and expanded school facilities improve the quality of learning, which, in turn increases students' income over the long-term.• Improved quality of teachers, teacher educators, and education managers will lead to higher quality education services and improved educational outcomes.
Improving access to and management of textbooks	<ul style="list-style-type: none">• An reduced student to textbook ratio will improve learning quality, which, in turn, increases income over the long-term.• The management and storage training functions of the activity will ensure that the better student-to-textbook ratios and textbook utilisation and distribution improvements be maintained over the long term.
Constructing and supporting management of RSRCs	<ul style="list-style-type: none">• New RSRCs will attract a larger number of patrons who will use the facilities and materials to undertake activities that will increase their income earning potential, such as use computers to work on their CVs, check out learning materials to improve their education, or do homework to improve their performance in school.

Expanding vocational and skills training	<ul style="list-style-type: none"> • Students who complete vocational training programmes will be more productive and as a result earn higher incomes than would have otherwise been the case for the person that would have been employed without the programme. • Those better trained workers will spur some new investment and job creation, so that new jobs are created. • Increased financing through the NTF will lead to increased training and employment opportunities in the relevant sectors.
Expanding and improving access to tertiary finance	<ul style="list-style-type: none"> • The technical assistance provided will produce actionable recommendations that when adopted by GRN will lead to more students from disadvantaged backgrounds being able to attend tertiary education and increase their income earning capacity.

Tourism Project

Improving management and infrastructure of ENP	<ul style="list-style-type: none"> • Constructing staff housing and management centres will attract more senior staff to ENP and will raise staff morale, therefore improving management performance resulting in an improved tourist experience and increased tourist numbers (up to sustainable maximum). • MET and GRN are supportive of additional tourism enterprise opportunities for joint ventures between conservancies and the private sector in and around ENP, creating direct and indirect income and employment opportunities for conservancy members and other Namibians active in the tourism sector. • Improved park and road maintenance equipment will be used to improve the quality of roads and facilities in ENP and adjacent conservancies, thereby improving the tourist experience and increasing tourism visits to conservancies and ENP. • MET is supportive of the “change management” reforms identified for ENP, setting a new model for park management that is more cost-effective and efficient, allowing ENP to maintain competitiveness with other national parks in the Southern African Region and continuing to draw tourists as a key tourism destination in Namibia.
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Marketing Namibia Tourism	<ul style="list-style-type: none"> • Tourists from the United States and Canada will respond to increased marketing and choose to travel to Namibia over other destinations, creating income and employment opportunities in the Namibian tourism sector. • Traffic on the new regional tourism routes will result in increased lodge bookings and uptake of other activities that prompt increased tourism spending, particularly at conservancy tourism enterprises. • An improved NTB website will lead to better marketing of Namibia as a tourist destination, and therefore more tourists to Namibia. •
Conservancy Development Support	<ul style="list-style-type: none"> • There is sufficient private sector interest in joint ventures with conservancies to respond to the joint venture funds and generate new businesses. • Rare wildlife translocation to conservancies will improve their viability as a tourism destination. • Conflicts emanating from increased wildlife in conservancies can be mitigated by preventive measures, and will not discourage conservancy members from supporting tourism as a livelihood option. • Tourists will continue to seek out lodges and campsites that are slightly off the beaten track and carry a “community-friendly” label. • Conservancies are viable models to manage or benefit from tourism enterprises and financial benefits can be distributed to members in an equitable fashion. • Increases in demand for tourism products on conservancies can be managed in an environmentally sustainable manner.

Agriculture Project

Land Access and Management	<ul style="list-style-type: none"> • Community members will cooperate in managing rangeland resources for communal benefit, rather than individual gain. • Improved rangeland management and livestock health will not motivate farmers to increase their livestock herd size. • Communal Land Support efforts will generate an increase in applications for parcel registration. • Communities can obtain management rights over local grazing areas so that they have an incentive to manage these areas more sustainably. • There is political will within GRN to support both registration of legitimately-obtained land parcels greater than 20 hectares, as well as investigation of those parcels obtained in a less straightforward manner. • Land registration will lead to improved land management and increased financial security for the land users.
Livestock Support	<ul style="list-style-type: none"> • Farmers in the NCAs will respond to efforts to increase marketing and off-take of livestock. • Construction of State Veterinary Offices in underserved areas will improve livestock health, and indirectly lead to increased household incomes. • Tagging cattle will facilitate management of disease outbreaks and streamline annual vaccination processes. • Tagging cattle will be recognized by the World Organisation for Animal Health as an important step towards achieving disease free status in the NCAs. • A constraint to increased marketing and off-take of livestock is lack of cost-effective mechanisms to move cattle from farm to market, and this constraint can be addressed through specific interventions that increase the efficiency of the marketing process.
Development of INPs	<ul style="list-style-type: none"> • Demand for Namibian INPs exists and can be increased through targeted interventions related to improving the supply and quality of existing products and identifying new products. • Communities can be supported to respond to an increased demand for INPs, and to meet quality standards /

	<p>requirements for harvesting and simple processing.</p> <ul style="list-style-type: none"> • Supporting new and innovative techniques for harvesting and processing INPs will lead to increased demand for Namibian INPs. • There are NGOs, companies and government agencies interested in innovating how INPs are harvested. • Increases in demand for INPs can be managed in an environmentally sustainable manner.
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9.2 Risks

Each risk is rated by the likelihood of the adverse event occurring as being either negligible (1), low (2), moderate (3), somewhat high (4) or high (5). Second, the impact of the adverse event, if realized, is rated using the same scale (1-5). The risk rating is obtained by adding the likelihood and impact.

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
1	EXTERNAL							
1.1	Political Pressure to Prioritize Projects or Allocation of Grants (LMEF, INP Innovation Fund, Conservancy Support Grants Fund)	Unreasonable expectations and increased costs	4.0	3.0	7.0	Communications Plans, CEO & MCA-N Board Interventions	CEO	
1.2	Political pressure to allow traditional authorities to share in conservancy revenue and/or to require majority shareholding by conservancy in JV partnership	Diminished households income gains (and poverty reduction) and/or reduced investment appetite of private sector in CBT	3.5	4.0	7.5	Benefit distribution plans clearly defined with assistance from the CDSS Team	CEO / Project Director	
1.3	Elections	Scope & Priority Changes	5.0	2.0	7.0	Inform and gain support of political office bearers	CEO	
1.4	Reshuffle of political leadership in Implementing	Implementation delays (it took time and effort to build the trust and buy-in from the	3.5	4.5	8.0	n/a		

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
	Partners	current political leadership at the Implementing Partners)						
1.5	Abnormal weather events	Delays in completion, increase in costs (esp. for infrastructure and M&E surveys)	3.0	4.5	7.5	Covered in Contract Language for infrastructure. Adequate planning for mitigating impact of flooding (e.g., start work in areas prone to flooding prior to heavy rainfall)	Infra & M&E Directors	
1.6	Downturn in economic growth forecasts (esp. for Livestock Activity, INP and Tourism Project)	Impact of MCA-N Compact diminishes	2.5	4.5	7.0	Early warning system on economic growth projections	Project Directors	
1.7	Mismatch between production growth & (international) market demand (esp. for INP and CBT)	Reduced impact of MCA-N Compact	2.0	4.0	6.0	Pro-active marketing in tourism and INP; pro-active market intelligence, on-going project planning based on market information	Project Directors	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
2	GOVERNANCE / IMPLEMENTING PARTNERS / SECTORAL RESPONSE							
2.1	Change of Board Members	Change in Priorities	5.0	3.0	8.0	Inform and gain support of new members	CEO / MCA-N Board Chairperson	
2.2	Co-financing by GRN to MCA-N interventions in infrastructure not forthcoming	Delay in RFPs & Works bidding process	5.0	5.0	10.0	Co-funding process	Exco / Finance Director / Project Directors	
2.3	IPs not performing as per the IPA (incl. staffing, equipment and other resources for newly built infrastructure, policy reforms and establishment of legislated instruments, such as the National Training Fund, actual implementation of activities such as the tagging of livestock)	Ineffective implementation of the MCA-N Compact	3.0	4.0	7.0	Frequent meetings to raise awareness and to track progress. MCA-N sticking to its responsibilities, setting a good example	CEO / Project Directors	
2.4	Lack of long-term sustainability due to lack of up-take/participation by Implementing Partners	Reduced impact of MCA-N Compact	2.5	4.5	7.0	Strengthen working relationship with Implementing Partners through on-going task team meetings	CEO / Project Directors	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
2.5	Lack of interest & participation of the wider sector	Reduced impact of MCA-N Compact	2.5	4.5	7.0	Public outreach	CEO / Project Directors / Public Outreach Team	
2.6	Conflicting land uses	Ineffective implementation of the MCA-N Compact	3.0	3.5	6.5	Land users themselves should be in charge of zonation plans, and not the support agencies, including line ministries. Effective consultation should be pursued between various stakeholders, incl. MCA-N, MET, MLR and MAWF.	CEO / Project Directors	
3	INFRASTRUCTURE							
3.1	COSDECs: Site for Art Centre in Swakopmund not chosen & proof of concept on SME intervention not forthcoming	Delay in start of design	4.0	5.0	9.0	Developing stakeholder schedule/ Communications Plan	Project Director & Infra Director	
3.2	Etosha: Infrastructure intervention (houses - types, numbers & priorities) needs not forthcoming	Delay in finalisation of design TOR and RFP process	4.5	5.0	9.5	MET (and NWR) to provide needs and priorities	Project Director & Infra Director	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
3.3	Etosha: Structures size may be too large and associated costs too high. A new village will also have to be built and thus services costs might exceed budget.	Re-scoping of number of units if more pro-active plans are not developed and implemented	4.5	5.0	9.5	Scope Management Plan/ Budget Review	Project Director & Infra Director	
3.4	Etosha: All CPs/Performance Targets are not met by final deadline of Sept 2011	Delay in construction and possible re-scoping or non-continuation of activity	3.0	5.0	8.0	Track Performance Targets. Frequent meetings with MET to speed up the efforts towards meeting all PTs by September 2011. Short-term consultancies to assist MET in meeting some PTs. Fulltime assistance from the Change Management Advisor	CEO / Project Director	
3.5	Continuous change in Ministry needs in terms of SVO infrastructure	Delay in signing of Design Consultancy and general delay to infrastructure intervention	5.0	5.0	10.0	Develop and manage to the Project Implementation Plan	CEO/ Infra & Project Director	
3.6	Cost Overruns due to higher than estimated prices for Works Contracts	Re-Scoping/ Change Orders	3.0	5.0	8.0	Scope Management Plan/ Budget Review	Exco / Project Directors / Infra Director	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
3.7	Construction Industry Saturation	Delay in works on some sites	4.0	5.0	9.0	Follow Procurement Phase Planning and Adapt Lessons Learned	Infra Director / Procurement Director	
3.8	Resettlement Issues (esp. Etosha)	Delay in start of works; increased costs	3.0	5.0	8.0	Develop and manage to the Project Implementation Plan & follow EIA	Infra Director	
3.9	Unanticipated site ownership confirmation issues	Delay in works on some sites	3.0	5.0	8.0	On-going & pro-active liaison with Implementing Partners, Regional Authorities & MLR	Legal Advisor / Infra Director	
3.10	Unanticipated site conditions	Delays in completion, increase in costs	3.0	3.0	6.0	Works Implementation Study / Design Development	Infra Director	
3.11	General strike and labour disputes	Delay in work completion and increase in costs	3.0	4.0	7.0	Pro-active Contract Management / Covered in Contract Language / Added float to works schedule	Infra Director	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
4	ESA							
4.1	San Population: Degradation in Quality of Life due to relocation of staff from Okaukuejo	Bad Publicity; Burdensome ESA requirements	4.0	5.0	9.0	Timely intervention by Exco, MCA-N and GRN; Work proactively through the Working Group on San under the Office of the Deputy Prime Minister	CEO / Project Director / ESA Director	
4.2	Poor social interaction between MCA-N contracted construction workers and surrounding communities (including school children at school construction sites)	Increased social problems such as theft, prostitution, HIV/AIDS, etc	3.0	4.0	7.0	Develop and implement required tools; strict monitoring and evaluation measures; involvement of Community monitoring mechanisms	ESA Director / Project Directors	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
5	M&E							
5.1	Lack of cooperation from survey respondents	Low quality of data on which to base evaluation findings; misinformed decision-making	2.5	4.5	7.0	Ensure appropriate "entry" strategies and procedures into communities (e.g., informing TA); ensure appropriate survey instruments; adequate incentives for participants	M&E Director	
6	TOURISM							
6.1	For JV Lodge Development, delays in obtaining leaseholds	Delays in getting JV lodges joint ventures off the ground	4.0	4.0	8.0	Public outreach to MLR, MET, Communal Land Boards and politicians re. need to fast-track award of leaseholds for tourism	CEO / Project Director / Public Outreach Team	
7	AGRICULTURE							
7.1	Resistance to change: regional governance structures do not support change/political resistance (esp. CBRLM, CLS & INP PPO contracts)	Delay in implementation	2.5	3.5	6.0	Public outreach; Pro-active Contract Management; Collaboration with MAWF	CEO / Project Director / Public Outreach Team	

MCA Namibia Level 2 Risk Register: Programme Implementation								
No.	Risk	Notes/Impact	Likelihood (1-5)	Impact (1-5)	Rating (2-10)	Counter Actions	Lead	Reporting on Counter Actions
7.2	For Communal Land Support sub-activity, implementation risks consist of poor or late contractor performance; complexities/conflicts in verifying land rights or in authorizing fencing; and insufficient capacity of MLR and traditional authorities	Delays with achieving results or inability to achieve results	2.0	3.0	5.0	Pro-active Contract Management; Collaboration with MLR	CEO / Project Director / Communal Land Manager	

10. Implementation and Management of M&E

The M&E directorate in MCA-N is responsible for overall monitoring and evaluation of the Programme. The M&E directorate is headed by the Director: M&E and also staffed by a Manager: M&E, a Manager: MIS, and a Data Officer (based at the NTA). The directorate is primarily responsible for coordinating and ensuring quality and accuracy in data collection and reporting on the indicators in this M&E Plan. In addition, the unit oversees and manages all relevant consultants involved in data quality assessments, survey work, evaluations, and other M&E-related activities.

Effective monitoring and evaluation depends on the effective involvement of other MCA-N staff, implementing partners, other government ministries and agencies providing data for programme monitoring, contractors and other key stakeholders. The M&E directorate, as laid out in its outreach strategy, will work closely with MCA-N project directors to track results and seek input on evaluations and other activities, with the MCA-N outreach team to communicate results to key stakeholders, and with activity implementers and relevant government ministries to support their data collection and reporting efforts and to ensure data quality and accuracy. When necessary, the M&E directorate will provide technical support to assist these stakeholders in their data collection activities.

10.1 Responsibilities

The specific responsibilities of the M&E directorate include:

- Oversee all M&E contract management (survey firms, evaluators, data quality reviewer, ad-hoc consultants);
- Serve as point of contact for M&E issues related to the IPs;
- Serve as primary point of contact on all M&E procurement, finance, and budget issues;
- Liaise with MCA-N project directors, contractors/facilitators and IPs to ensure that required quarterly and annual performance data is submitted on time and to appropriate standards of quality, and that they are receiving adequate support to perform their M&E functions;
- Work with MCA-N project directors on reviewing project monitoring data to evaluate programme effectiveness, assess whether projects are meeting their stated objectives, and make decisions about relevant changes and adjustments to improve performance;
- Manage external reporting obligations, including quarterly and annual reporting to MCC, reporting to GRN as required, reporting to external stakeholders, and other ad-hoc reporting requests;

- Liaise with MCA-N public outreach staff to incorporate project results and M&E data and information into external communication products and to ensure that performance results are communicated to the public;
- Liaise with MCC M&E specialist and Resident Mission on M&E issues and economic analysis issues;
- Provide technical direction, guidance, and advice as necessary on programme M&E issues;
- Oversee the set-up and management of all M&E data and reporting systems, including project monitoring database, surveys and other evaluation data, GIS information, and any other data sources and systems used for the M&E function;
- Conduct analysis and synthesis of project monitoring and other data to assess programme effectiveness and whether projects are meeting their objectives;
- Ensure that data are disaggregated by sex, age and income level, where practicable, and that gender issues are appropriately incorporated into the M&E framework;
- Directly participate in the monitoring of individual programme components through site visits, review of project reports and primary data, and review of secondary data;
- Conduct technical reviews of all evaluation and survey deliverables, and key project performance deliverables, particularly those related to targets in the M&E plan;
- Oversee work of the data quality reviewer, assess data quality review results and serve as primary point of contact to implement any recommended changes or corrections, and conduct intermittent data quality checks to provide additional data quality oversight;
- Conduct relevant economic analysis of projects, such as updating of ex-ante ERRs, ex-post ERRs, etc.;
- Review and revise M&E Plan as necessary on an annual basis.

10.2 Management Information System (MIS)

A Management Information System (MIS) has been developed, and the first phase has been made operational. The MCA-N MIS provides the staff with a computer-based tool to facilitate and integrate the tasks of planning, management, data collection, monitoring, and reporting. The MIS is an electronic database that MCA-N managers and directors use to enter data and information about the various aspects of programme management. The MIS is able to generate reports that integrate information related to procurement, project management, financial accountability, and monitoring and evaluation, as well as facilitate the maintenance of accurate and up-to-date information between the various MCA-N departments. The M&E indicator module will be made operational in Phase 2 of the MIS development.

10.3 Budget

The following table contains the budget for Monitoring and Evaluation activities. The line items and amounts may be subject to change based on programme developments during implementation and changing needs and priorities.

	CIF	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL
Surveys		-	1,674,019	0	364,305	982,751	3,021,075
Capacity-Building		-	372,500	491,000	236,925	154,930	1,255,355
Data Quality Review		-	296,700	108,000	-	45,900	450,600
Evaluations¹²		-	100,000	200,000	-	675,000	975,000
Miscellaneous (allocated)		-	470,000	60,000	20,000	20,000	570,000
Contingencies							304,617
TOTAL		2 069 714	1 376 571	1 852 629	1 417 891	3 496 681	6 576 647

¹² Figures do not include the cost of evaluations funded by MCC.

EXPLANATORY NOTES FOR JANUARY 2011 REVISION
MCC Common Indicators
New indicators
Revised/re-phrased indicator definition, indicator unit, indicator source, indicator note
Revised baseline, baseline source, baseline year
Revised targets

Annex 1 – Indicator Documentation

Goal Indicators								
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Notes
Poverty Rate	The cost of a food basket enabling households to meet a minimum nutritional requirement plus an allowance for the consumption of basic non-food items. Households with consumption expenditure in excess of this threshold are considered non-poor and households with expenditure less than the threshold are considered poor.	%	Goal	Level	Household Income and Expenditure Survey (HIES)	End of Compact	Central Bureau of Statistics	Cost of Basic Needs methodology is being used in place of the previous Food Consumption Ratio.
Unemployment Rate	Percentage of economically active population who are currently unemployed	%	Goal	Level	Central Bureau of Statistics/Ministry of Labour	End of Compact	Central Bureau of Statistics/Ministry of Labour	As reported by the DQR team, the source of this indicator seems to have quality issues that make the data questionable. In next iteration of M&E Plan, may need to revert to CBS' unemployment rate though it is not officially published.
Median Household Income	The sum of total consumption and non-consumption expenditures. Savings are not included.	\$	Goal	Level	Household Income and Expenditure Survey (HIES)	End of Compact	Central Bureau of Statistics	The only data currently available is calculated excluding savings. If data becomes available that includes savings, then that data will be used.

Note: The Goal Indicators are informed by Vision 2030 and NDP3 and reflect the expectation that MCA Namibia Programme will contribute to the goals of Vision 2030. However, the MCA Namibia Programme is not of sufficient scale or scope to independently achieve these goals.

Annex 1 – Indicator Documentation

Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Multiple Activities (National level)										
Promotion Rate of 5 th Grade learners Students - Entire Country	The percentage of all learners in Grade 5 who were promoted and continued schooling in Grade 6 in the year the data is reported (i.e., the percentage of learners who were promoted from 5th in the school year prior to the one reported on, and then continued in the 6th grade in the year being reported on)	%	Objective	Level	EMIS database	Annual	MOE	Yes	Yes*	*) If practicable
Promotion Rate of 7 th Grade learners - Entire Country	The percentage of all learners in Grade 7 who were promoted the previous year and continued schooling in Grade 8 in the year the data is reported (i.e., the percentage of students who were promoted from 7th in the school year prior to the one reported on, and then continued in 8th grade in the year being reported on)	%	Objective	Level	EMIS database	Annual	MOE	Yes	Yes*	*) If practicable
Percentage of learners who are new entrants in Grade 5	Percentage of students in Grade 5 who are there for the first time, i.e. new enrolments or learners who were promoted at the end of the previous year and continued school	%	Objective	Level	EMIS database	Annual	MOE	Yes		
Percentage of learners who are new entrants in Grade 8	Percentage of students in Grade 8 who are there for the first time, i.e. new enrolments or learners who were promoted at the end of the previous year and continued school	%	Objective	Level	EMIS database	Annual	MOE	Yes		
National Pass Rate of JSC learners (grade 10) - Math - Entire Country	Percentage of full-time learners achieving D or better in core mathematics (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
National Pass Rate of JSC learners (grade 10) - Science - Entire Country	Percentage of full-time learners achieving D or better in Physical and Life Science (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
National Pass Rate of JSC learners (grade 10) - English - Entire Country	Percentage of full-time learners achieving D or better in English as a second language (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
National Pass Rate of NSSC learners (grade 12) - Math - Entire Country	Percentage of full-time learners achieving D or better in ordinary level Mathematics (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
National Pass Rate of NSSC learners (grade 12) - Science - Entire Country	Percentage of full-time learners achieving D or better in ordinary level Physical and Life Science (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
National Pass Rate of NSSC learners (grade 12) - English - Entire Country	Percentage of full-time learners achieving D or better in ordinary level English as a second language (entire country)	%	Objective	Level	DNEA	Annual	MOE	Yes		
47 Schools										
Percent of learners who are new entrants in Grade 5 - 47 schools	Percent of learners in Grade 5 who are there for the first time; i.e. new enrolments or learners who were promoted at the end of the previous year and continued school	%	Objective	Level	EMIS database	Annual	MOE	Yes		
Percent of students who are new entrants in Grade 8 - 47 schools	Percent of learners in Grade 8 who are there for the first time; i.e. new enrolments or learners who were promoted at the end of the previous year and continued school	%	Objective	Level	EMIS database	Annual	MOE	Yes		

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Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Pass Rate of JSC learners (grade 10) - Math - 47 Schools	Percentage of learners achieving D or better in core mathematics (at the 45 of the 47 schools that include 10th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Pass Rate of JSC learners (grade 10) - Science - 47 Schools	Percentage of learners achieving D or better in Physical and Life Science (at the 45 of the 47 schools that include 10th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Pass Rate of JSC learners (grade 10) - English - 47 Schools	Percentage of learners achieving D or better in English as a second language (at the 45 of the 47 schools that include 10th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Pass Rate of NSSC learners (grade 12) - Math - 47 schools	Percentage of learners achieving D or better in ordinary level Mathematics (at the 9 of the 47 schools that include 12th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Pass Rate of NSSC learners (grade 12) - Science - 47 schools	Percentage of learners achieving D or better in ordinary level Physical and Life Science (at the 9 of the 47 schools that include 12th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Pass Rate of NSSC learners (grade 12) - English - 47 schools	Percentage of learners achieving D or better in ordinary level English as a second language (at the 9 of the 47 schools that include 12th grade)	%	Objective	Level	DNEA	Year 4, 5	MOE			
Teacher qualification - 47 schools	% of teachers in the 47 schools who have a teacher qualification of Code 4, 5, or 6 for Professional Qualification in the Annual Education Census	%	Outcome	Level	EMIS database	Year 4, 5	MOE			Code 4 is defined as: completion of grade 12 and 3-4 years of tertiary education after Grade 12; Code 5 is defined as: post-graduate teacher diploma; Code 6 is defined as: post-graduate degree.
% disbursed against construction, rehabilitation and equipment contracts for 47 schools	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for construction, rehabilitation and equipment for 47 schools	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			

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Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	Actual value disbursed against the contracts for construction, rehabilitation and equipment for 47 schools	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
% disbursed against design/supervisory contracts for 47 schools	The amount disbursed against signed contracts for Design/Supervisory services	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for design/supervisory services for 47 schools	The value of all contracts that MCA-N have signed with contractors for design/supervisory services	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			Contract signed at N\$55,499,147.14 with a conversion rate of 1US\$:N\$7. This rate to be maintained for reporting purposes.
Value disbursed against design/supervisory contracts for 47 schools	Actual value disbursed against the contracts for construction, rehabilitation and equipment for 47 schools	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	Number of unique educational facilities constructed, rehabilitated, and / or equipped according to standards stipulated in MCA contracts signed with implementers.	#	Output	Cumulative	Construction Supervisory Firm Reports	Annually	Construction Supervisory Firm			
Number of students (any level) participating in the 47 schools sub-activity	Cumulative number of unique students enrolled or participating in educational programs in the 47 schools.	#	Output	Cumulative	EMIS database	Annually	MOE	Yes	Yes*	*) If practicable
Vocational Training										
Average income of people employed, or ranges of incomes, and disaggregated by sector	Average income of vocational training programme graduates per sector	N\$	Outcome	Level	MCA-N/NTA	Bi-annual	MCA-N	Yes	Yes	Targets TBD pending baseline survey. Targets will be established in the September 2011 iteration of the M&E Plan.
No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates (disaggregated by COSDEC, VTC, private provider, and other)	Income has been secured (formal, informal and self-employment) for at least 6 months during the 1st year after course completion.	# trainees	Objective	Level	MCA-N/NTA	Bi-annual	MCA-N	Yes	Yes	Targets TBD pending baseline survey. Targets will be established in the September 2011 iteration of the M&E Plan.
Total net enrolment (disaggregated by COSDEC, VTC, private service provider)	Net number of unique students (headcount) who enrol in one or more courses in the academic year	#	Outcome	Level	NTA	Annual	NTA	Yes	Yes	
Number of COSDEC, VTC and NTA staff trained in admin/management	Number of COSDEC, VTC and NTA staff who participate in management and/or administrative training	#	Output	Cumulative	MCA-N	Quarterly	MCA-N	Yes		
COSDEC Consultant / TA contract signed	COSDEC Consultant / TA contract signed	Date	Process	Level	MCA-N	Once, when completed	MCA-N			
Compliance rate for National Training Fund Levy	% of firms paying the annual levy out of total firms participating	%	Outcome	Level	Collecting Agency	Year 3, 4, 5	NTA			Targets TBD pending more detailed structure of the fund.
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	Amount of grant agreements signed with training services providers using MCA-N grant facility	US\$ mil	Output	Cumulative	NTA	Quarterly	MCA-N			Targets may be adjusted pending more detailed information on and development of the grant facility.
Value of Vocational Training Grants Awarded through the NTF Levy	Amount of grant agreements signed with training services providers using NTF Levy	US\$	Output	Cumulative	NTA	Quarterly	MCA-N			

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Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Number of Vocational Trainees assisted through the MCA-N Grant Facility	Number of Vocational Trainees assisted through the MCA-N Grant Facility	# trainees	Output	Cumulative	NTA	Quarterly	MCA-N	Yes	Yes	Targets may be adjusted pending more detailed information on and development of the grant facility.
Number of Vocational Trainees assisted through the NTF levy	Number of Vocational Trainees assisted through the NTF Training Fund Levy	# trainees	Output	Cumulative	NTA	Quarterly	MCA-N	Yes	Yes	
NTF Levy collection system operational		Date	Process	Level	NTA	Once, when completed	NTA			
Contract signed for NTA Advisor		Date	Process	Level	MCA-N	Once	MCA-N			
Total number of COSDECS completed	Number of COSDECS fully completed and operational	# of COSDECS	Output	Cumulative	Construction Supervisory Firm Reports	Quarterly	Construction Supervisory Firm			
% disbursed against construction, rehabilitation and equipment contracts for COSDECS	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for construction, rehabilitation and equipment for COSDECS	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against construction, rehabilitation and equipment contracts for COSDECS	Actual value disbursed against the contracts for construction, rehabilitation and equipment for COSDECS	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
% disbursed against design/supervisory contracts for COSDECS	The amount disbursed against signed contracts for Design/Supervisory services	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for design/supervisory services for COSDECS	The value of all contracts that MCA-N have signed with contractors for design/supervisory services	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against design/supervisory contracts for COSDECS	Actual value disbursed against the contracts for construction, rehabilitation and equipment for COSDECS	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			

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Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Number of beneficiaries from the vocational training sub-activity who have completed training.	The total number of students who complete vocational training and graduate with formal certifications awarded through the vocational training sub-activity	0	Output	Cumulative	NTA	Annually	NTA	Yes	Yes	
Textbooks										
Learner-Textbook Ratio of 1 to 1 - disaggregated by Science, Maths and English	Percentage of schools that have a Learner - Textbook Ratio of 1 to 1 for Science, Math and English books for all grades	%	Outcome	Level	For baseline, data will be provided through the Textbook Baseline Survey commissioned in Sept 2009; from 2010/11 EMIS will report on textbook coverage	Years 1-5	MCA-N for Yr 1; MOE/EMIS for Yr2-5			Targets to be set in collaboration with stakeholders. Targets will be established in the September 2011 iteration of the M&E Plan.
Learner-Textbook Ratio of 1 to 2 - disaggregated by Science, Maths and English	Percentage of schools that have a Learner - Textbook Ratio of 1 to 2 for Science, maths and English books for all grades	%	Outcome	Level		Years 1-5				Targets to be set in collaboration with stakeholders. Targets will be established in the September 2011 iteration of the M&E Plan.
Number of textbooks delivered	Number of textbooks funded by MCA-N delivered to schools	# of textbooks	Output	Level		Years 1 and 5	MCA-N			MCA-N will aim to set the target in next iteration of the M&E Plan, though for tracking purposes only.
Number of teachers and managers trained in textbook management, utilisation and storage	Total number of teachers and managers who have received textbook management, utilisation and storage training from the MOE regional inspectors	# trained	Output	Cumulative	MOE	Quarterly	MOE	Yes	Yes	
Textbook management/utilisation training report received from Contractor.		Date	Process	Date	MCA-N	Once when completed	MCA-N			
Textbook storage plan complete	Training materials and training plan for textbook usage and storage training is completed and ready for use	Date	Process	Date	MOE/MCA-N	Once when completed	MCA-N			
First textbook procurement contract signed		Date	Process	Date	MCA-N	Once when completed	MCA-N			
Textbook baseline study completed		Date	Process	Date	MCA-N	Once when completed	MCA-N			
Regional Study and Resource Centres										
Number of library loans of books and learning and study materials from MCA-N assisted RSRCs	Number of books and materials library loans per year in MCA-N assisted libraries	# of library loans	Outcome	Level	MOE	Quarterly, starting when construction completed	MOE			
Number of visits to MCA-N assisted RSRCs	Number of visits per year to MCA-N assisted RSRCs	# of visits	Outcome	Cumulative	MOE	Quarterly, starting once construction completed	MOE	Yes		This indicator includes gross number of visits, and is not for net unique number of visitors (i.e., a person who visits a library more than once may be counted twice)
Number of RSRCs completed & open for visitors	Number of RSRCs open for visitors	# of RSRCs	Outcome	Cumulative	MOE/MCA-N	Year 3, 4, 5	MOE			

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Education Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
% disbursed against construction, rehabilitation and equipment contracts for RSRCs	The aggregate amount disbursed divided by all signed contracts for education facility works and/or equipping. Denominator = Value of signed contracts for educational facility works/equipping as defined above. Numerator = Amount of money disbursed on the signed contracts for education facility works/equipping. This is a proxy indicator for physical completion of education facility works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for construction, rehabilitation and equipment for RSRCs	Value of signed contracts, in US Dollars, for educational facility construction or rehabilitation and/or equipping (e.g. information technology, desks and chairs, electricity and lighting, water systems, girls latrines, etc.). If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against construction, rehabilitation and equipment contracts for RSRCs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for RSRCs	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
% disbursed against design/supervisory contracts for RSRCs	The amount disbursed against signed contracts for Design/Supervisory services	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for design/supervisory services for RSRCs	The value of all contracts that MCA-N has signed with contractors for design/supervisory services	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against design/supervisory contracts for RSRCs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for RSRCs	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Tertiary Finance and Cross Sector Support (CPD)										
Indicators, baselines, and targets for the Tertiary Finance and CPD activities will be determined in the September 2011 revision of the M&E Plan.										

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Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Multiple Activities										
Number of leisure tourist arrivals	Total number of leisure tourist arrivals recorded per annum	# of arrivals	Objective	Level	MET	Annually in Year 3, 4, 5	MET			Targets are based on a 7.8% annual increase over the next several years, as estimated in the NTB business plan. The number of leisure tourists is determined based on the following percentages of total arrivals: 50% RSA; 30% Angola; 70% other Africa; 70% Europe; 90% other countries. Reporting on this indicator will be disaggregated by place of origin.
Jobs created through tourism	Number of direct jobs created in the last 12 months within the tourism industry by companies involved in travel and tourism activities, such as hospitality, lodging, food service, equipment rental, guiding, sport hunting, airlines, etc., as defined by NTB	#	Objective	Level	NTB	Annually in Year 3, 4, 5	NTB	Yes	Yes	The DQR review will help determine the exact parameters of this figure so that we can confirm whether it incorporates total jobs or only new jobs and whether it excludes government agencies/supplier companies. Targets to be set based on an estimated annual increases as per NTB's most recent business plan and discussions with stakeholders.
Levy Income	Total bed levies collected	N\$	Objective	Level	NTB bed-levy data	Annually in Year 3, 4, 5	NTB			7% increase - The higher increase in years 1 & 2 only is due to expansion of existing levy to other categories, anticipated price increases and fluctuation of the currency. However, from year 3, the levy income will increase at 7% as per NTB business plan
Etosha National Park										
Etosha National Park Gross Revenue	Annual total gross revenue generated by ENP, including gate receipts and concession fees	N\$	Outcome	Level	MET	Annually in Year 3, 4, 5	MET			
Numbers of visitors to Etosha National Park	Annual number of paying visitors to Etosha National Park	# of visitors	Outcome	Level	ENP park entry records	Quarterly in Year 3, 4, 5	MET			
Ratio of junior staff to senior staff assigned to western area of park	Ratio of junior staff to senior staff assigned to the western area of the park	# junior staff/ # senior staff	Outcome	Level	MET	Annually in Year 3, 4, 5	MET			
Galton Gate Plan completed	Completion of plan to upgrade the Galton Road from restricted access to public access	Date	Process	Date	MET	Year 1	MET			This indicator measures the completion of the Galton Gate Plan only.
Galton Gate Plan implemented	Completion of plan's implementation to upgrade the Galton Road from restricted access to public access	Percentage	Process	Level	MET	Annually in Year 2,3,4,5	MET			This indicator measures the progress in implementing the Galton Gate Plan over years 2-5 of the Compact.
% of Conditions Precedents and Performance Targets met for Etosha National Park activity	% of Conditions Precedents and Performance Targets met for Etosha National Park activity (1st CP and its 7 performance targets)	%	Process	Cumulative	MET	Quarterly in Year 1, 2	MET			

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Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Occupancy rate of new housing units completed	Percentage of completed new housing units occupied by MET park staff	%	Output	Cumulative	MET	Quarterly in Year 3,4,5	MET			
Percentage of housing structures completed	Percentage of staff housing structures completed	%	Output	Cumulative	Construction Supervisory Firm Reports	Quarterly in Year 3,4,5	Construction Supervisory Firm			Targets to be calculated following works feasibility study at the end of calendar year 2011.
% disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	The aggregate amount disbursed divided by all signed contracts for ENP housing units/management structures works and/or equipping. Denominator = Value of signed contracts for ENP housing units/management structures as defined above. Numerator = Amount of money disbursed on the signed contracts for ENP housing units/management structures works/equipping. This is a proxy indicator for physical completion of ENP housing units/management structures works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 3,4,5	MCA-N			
Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	Value of signed contracts for ENP housing units/management structures construction or rehabilitation and/or equipping. If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 3,4,5	MCA-N			
Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	Actual value disbursed against the contracts for construction, rehabilitation and equipment for ENP housing units/management structures	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 3,4,5	MCA-N			
% disbursed against design/supervisory contracts for ENP housing units/management structures	The amount disbursed against signed contracts for design/supervisory services for ENP housing units/management structures	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 2,3,4,5	MCA-N			

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Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Value of signed contracts for design/supervisory services for ENP housing units/management structures	The value of contracts MCA-N has signed with contractors for design/supervisory services on ENP housing units/management structures	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 2,3,4,5	MCA-N			
Value disbursed against design/supervisory contracts for ENP housing units/management structures	Actual value disbursed against the contracts for construction, rehabilitation and equipment for ENP housing units/management structures	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly in Year 2,3,4,5	MCA-N			
Number of entries and exits through Galton Gate	Number of entries plus exits through Galton Gate	# of entries and exits	Outcome	Level	Galton Gate entry / exit records	Quarterly in Year 1,2,3,4,5	MET			This indicator counts total number of entries and exits, not number of unique visitors. As a result, a visitor who enters and exits through the Galton Gate would be counted twice.
Opening of Galton Gate for general visitor use	Opening of Galton Gate for general visitor use (self-drive tourists)	Date	Process	Date	MET	Once, when completed	MET			
ENP Environmental Carrying Capacity and Investment Opportunities determined	Study done to determine environmental carrying capacity and tourism development potential in and around ENP	Date	Process	Date	Consultancy reports	Once, when completed	MCA			
Number of game translocated to conservancies with MCA-N support	Number of game translocated to conservancies with MCA-N funded equipment or through grants	# of animals translocated	Output	Cumulative	MET	Annually in Year 1,2,3,4,5	MET			Includes rare species in indicator below
Number of rare game (segregated by species) translocated to conservancies with MCA-N support	Number of rare game (segregated by species) translocated to conservancies with MCA-N funded equipment or through grants	# of animals translocated	Output	Cumulative	MET	Annually in Year 1,2,3,4,5	MET			Rare species include white rhino, black rhino, disease-free buffalo, roan, sable, black-faced impala. There are many external factors governing translocations of rare wildlife , including demand, success of capture activities, approval from MET, and conservancy capacity to manage rare game. Therefore, there is a chance that in any particular year, the targets may not be met due to factors beyond the control of MCA-N.
Number of kilometres of roads and fire breaks in conservancies adjacent to Etosha National Park maintained by MET.	Number of kilometres of roads and fire breaks in conservancies adjacent to Etosha National Park maintained by MET.	km	Output	Cumulative	MET	Quarterly in Year 1,2,3,4,5	MET			

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Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Number of kilometres of roads and fire breaks within Etosha National Park maintained by MET.	Number of kilometres of roads and fire breaks within Etosha National Park maintained by MET	km	Output	Cumulative	MET	Quarterly in Year 1,2,3,4,5	MET			MET provided a year one value of 15,749 with annual increases of 600 km each year. However, we need to clarify if these values include capacity with new equipment and what the optimal road maintenance (in km) target is. To be finalised in next iteration of M&E Plan in collaboration with MET.
Marketing in Tourism										
Tourist arrivals from the North American market	Number of tourist arrivals from the targeted North American market per year (United States and Canada)	# of arrivals	Outcome	Level	MET	Annually in Year 3, 4, 5	MET			
Occupancy rate at lodges along newly-developed domestic and regional tourist routes	Number of beds at lodges, hotels, B&Bs, and other tourist accommodation that are occupied or rented on an annual basis.	% expressed over the total number of available beds	Outcome	Cumulative	NTB	Quarterly in Year 4, 5	NTB			
Number of unique visits on NTB website	Number of unique visits on NTB website	# of visits	Output	Level	NTB	Quarterly in Year 1,2,3,4,5	NTB			Awaiting targets from NTB-based staff (may be possible to obtain them in time for this iteration of the M&E Plan).
Conversion rates on NTB website	Number of visitors to the NTB website that are "converted," as defined by the number of visitors who enter the website, and then register as a user for updates	#	Outcome	Level	NTB	Quarterly in Year 1,2,3,4,5	NTB			Awaiting targets from NTB-based staff (may be possible to obtain them in time for this iteration of the M&E Plan).
Number of regional tourism routes developed and marketed to public	Number of regional tourism routes developed and marketed to public	# of routes	Output	Cumulative	NTB	Quarterly in Year 2,3,4,5	NTB			
Number of releases of NTB website completed	Number of releases of NTB website completed	# of Releases	Process	Cumulative	NTB	Annually in Year 1,2	NTB			
Number of North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages	Number of North American tourism businesses (travel agencies/ tour operators) that offer Namibian tours or tour packages	# of businesses	Output	Level	North American Tourism Marketing Campaign Manager	Annually in Year 2,3,4,5	North American Tourism Marketing Campaign Manager			This indicator will track the number of North American tourism businesses (travel agents, tour operators, adventure travel companies, etc.) that offer tours, tour packages, or organized trips with Namibia as a principal or secondary destination.
Conservancy Support										
Annual Gross Revenue to Conservancies receiving MCA assistance	Total annual gross revenue to conservancies receiving MCA assistance from all sources except donors and government. Includes revenue to conservancies from (1) cash income to conservancy, (2) household income from conservancy-related wage, salary, or sale of crafts, and (3) non-financial income such as meat or in-kind services such as training or housing for lodge staff	\$	Objective	Level	NACSO / CBNRM database	Annually in Year 2,3,4,5	NACSO			

Annex 1 – Indicator Documentation

Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Median Household income in conservancies receiving MCA assistance	Median Household Income in conservancies receiving MCA assistance	\$	Objective	Level	Joint HH Survey with ICEMA	Annually in Year 2,3,4,5	MCA-N (survey)	Yes	Yes	
Share of conservancy revenue paid out in dividends and/ or spent on community services	% of total annual revenue paid out in dividends to households and/or spent on community services (includes all cash revenue)	%	Outcome	Level	NACSO / CBNRM database	Annually in Year 3,4,5	CDSS Consultant with support from NACSO			Community services include conservancy employment, social support actions, and development projects.
Amount of private sector investment secured cumulatively by MCA-assisted conservancies	The total amount of private sector investment related to tourism from all sources in all 31 conservancies during a 12 month period, not including funds from the MCA-N Conservancy Development Grant Fund.	N\$	Objective	Cumulative	NACSO / CBNRM database	Annually in Year 2,3,4,5	NACSO			
Number of new Joint Venture lodges / JV campsites or tented camps	The number of new joint venture tourism lodges, joint venture campsites or tented camps exceeding NAD \$3 million total investment value, and/or the number of major expansions to existing or converted joint venture lodges exceeding NAD \$6 million total investment value established during the CDSS contract period.	#	Objective	Cumulative	CDSS Consultant	Annually in Year 3, 4, 5	CDSS Consultant			Number of new Joint Venture lodges / JV campsites or tented camps [max 2 to count towards meeting cumulative target] / major expansions to existing JV lodges [max 3 to count towards meeting cumulative target].
Number of new small conservancy enterprises, including natural resources enterprises	The number of new non-joint venture small natural resource and tourism based enterprises established during the CDSS contract period.	#	Objective	Cumulative	CDSS Consultant	Annually in Year 3, 4, 5	CDSS Consultant			To qualify as small enterprises, these enterprises must have an initial investment capital of at least NAD 50,000 and have the potential to generate 10% of the invested amount in gross revenue per year.
Number of new jobs in tourism created in conservancies	The number of new tourism jobs created annually in the 31 MCA-N conservancies.	#	Objective	Cumulative	NACSO / State of the Conservancies report	Annually in Year 3, 4, 5	NACSO			
Number of visitors per year to MCA-assisted conservancies	Number of visitors per year to MCA-assisted conservancies based on bed nights in JV lodges / campsites or participation in conservancy-run tourism enterprises.	#	Outcome	Level	NACSO & NTB	Annually in Year 3,4,5	CDSS Consultant with support from NACSO & NTB			
Number of measures taken through MCA-N grants to prevent human wildlife conflict	Protection of water points, crop fields, livestock and humans through grants	#	Outcome	Cumulative	CDSS Consultant	Annually in Year 3,4,5	CDSS Consultant			
Value of grants issued by the Conservancy Grant Fund	Value of grants issued by the Conservancy Grant Fund	N\$	Outcome	Cumulative	MCA-N	Annually in Year 2,3,4,5	MCA-N			
Number of Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	AGM, benefit distribution, financial reports submitted	# of Conservancies holding AGMs	Outcome	Cumulative	CDSS Consultant	Annually in Year 3,4,5	CDSS Consultant			

Annex 1 – Indicator Documentation

Tourism Project										
Indicator	Definition	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Conservancy Needs Assessment Completed	Conservancy Needs Assessment done over 6 months	Date	Process	Date	MCA	Quarterly in Year 1	Consortium doing the Conservancy Needs Assessment			

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Multiple Activities										
Value of sales of cattle slaughtered in abattoirs in the Northern Communal Areas	Value of sales of slaughtered cattle paid to farmers by Meatco , the producer-owned parastatal processing organization created under the Namibian Meatco Act	\$ Namibian Dollars (Real, constant 2009 \$N)	Objective	incremental	Meatco	Years 3, 4, 5	MCA-N			In future iterations of the M&E Plan, we may want to consider using the "producer carcass price" as one of the indicators in this section or the "producer value", which Meatco says is easiest to measure, and per kilo price may make more sense. May also want to look at the grade of meat.
Number of cattle slaughtered in abattoirs the Northern Communal Areas	Number of cattle slaughtered in abattoirs	# of cattle	Objective	incremental	Meatco	Years 3, 4, 5	MCA-N			
Livestock										
Number of cattle inspections in the previous 12 months in the NCAs by a DVS animal health technician	Number of cattle inspections (on unique cattle) in the NCAs by a DVS health technician during the last 12-month reporting period.	# of cattle inspections	Outcome	Level	DVS	Years 3, 4, 5	MCA-N			The baseline value is actually gross count of inspections, and may include double counting. This was the only data available. Targets, however, are based on reducing double counting due to tagging, and are for number of inspections on unique cattle. This is why the targets are lower than the baseline value. May want to consider adding "inspection events" as an indicator in future iterations.
Number of cattle disease diagnoses (cases) during the last 12-month reporting period by DVS.	Number of cattle diseases diagnosed that include foot and mouth disease, lung sickness (contagious bovine pleural pneumonia), lymph and skin disease, black quarter, botulism, and rabies during the last 12-month reporting period.	# of diagnoses/cases	Outcome	incremental	DVS	Year 3, 4, 5	MCA-N			This is a total disease incidence rate (i.e., if an animal gets diagnosed with more than one disease, it is counted as 2 cases). Year 3, 4, and 5 targets are based in reducing incidence rate to 70, 50, and 20 percent of the baseline respectively.
Number of cattle tagged with RFID tags	Number of cattle tagged as part of the traceability activity	# of cattle	Output	Cumulative	Namlits database	Quarterly	MCA-N			
NCA module of Namlits database fully operational	Module of Namlits database for data from the NCAs fully operational and able to be populated with data	Date	Process	Date	DVS	Once when completed	MCA-N			
Trial run of traceability system completed	Trial run of new traceability system implemented and completed	Date	Process	Date	System Contractor	Once when completed	MCA-N			
Request for Proposals (RfP) for livestock tags published	Request for Proposals (RfP) for livestock tags published	Date	Process	Date	MCA-N	Once when completed	MCA-N			
Number of new state veterinary offices (SVOs) operational	Number of new SVOs that are completely constructed, equipped, staffed, and conducting business	# of offices	Output	incremental	Construction Supervisory Firm Reports	Quarterly	Construction Supervisory Firm (on construction completed) and DVS (on operations)			

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
% disbursed against construction contracts for SVOs	The aggregate amount disbursed divided by all signed contracts for SVO works. Denominator = Value of signed contracts for SVOs as defined above. Numerator = Amount of money disbursed on the signed contracts for SVO works. This is a proxy indicator for physical completion of SVO works. However, since the numerator includes industry standard advance payments and mobilization fees, it does not correlate perfectly with physical progress.	%	Process	incremental	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for construction for SVOs	Value of signed contracts for SVOs construction. If the value of the contract changes, the amount of the change (either + or -) should be reported in the quarter that the change occurred. Cost sharing by others (e.g., co financing by other donors or government) should not be included.	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against construction contracts for SVOs	Actual value disbursed against the contracts for construction for SVOs	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
% disbursed against design/supervisory contracts for SVOs	The amount disbursed against signed contracts for design/supervisory services for SVOs	%	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value of signed contracts for design/supervisory services for SVOs	The value of contracts MCA-N has signed with contractors for design/supervisory services on the SVOs	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Value disbursed against design/supervisory contracts for SVOs	Actual value disbursed against the contracts for construction, rehabilitation and equipment for SVOs	US\$ mil	Process	Cumulative	Construction Supervisory Firm Reports/ MCA-N	Quarterly	MCA-N			
Concept papers submitted for first round of grant selection for the Livestock Efficiency Fund	Concept papers submitted for first round of grant selection	Date	Process	Level	MCA-N		MCA-N			

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Full proposals submitted for first round of grant selection for the Livestock Efficiency Fund	Full proposals submitted for first round of grant selection	Date	Process	Date	MCA-N	Once when completed	MCA-N			
Value of grant agreements signed under the Livestock Efficiency Fund	Value of grant agreements signed under the Livestock Efficiency Fund	US\$	Output	Cumulative	MCA-N	Quarterly	MCA-N	Yes	Yes	
CBRLM										
Increase in average annual household income	[(Average Income for Participating Households for the previous 12 months)*(Average Consumer Price Index for the previous 12 months)]/ [(Average Consumer Price Index for the 12 months covered by the baseline household income survey)) - Baseline Average Income for Participating Households.]	\$ Namibian (Real - 2009 Constant \$N)	Objective	Cumulative	CBRLM survey	Year 4, 5	CBRLM survey facilitator	Yes	Yes	Baseline and targets may be subject to change pending updated baseline survey. Note - This will only measure earned income and not include unearned income such as transfer payments from the government. All earned income will be counted including wages from off-farm activities, income from cattle and small stock, and the value of farm products produced for self-consumption.
Off-take rate (from sales)	(All cattle sold by a Participating Household over the previous 12 months) / (Herd Size at beginning of period)	%	Outcome	Level	CBRLM survey	Year 4, 5	CBRLM survey facilitator			Baseline and targets may be subject to change pending baseline survey.
% of herd that are male cattle older than 5 years	All cattle in the herd that are older than 60 months/ total herd.	%	Outcome	Level	CBRLM cattle condition & herd composition assessment	Year 3, 4, 5	CBRLM cattle condition & herd composition assessment facilitator			Baseline and targets may be subject to change pending baseline assessment.
Average weight of three-year-old cattle	Average live weight of cattle age 30 - 34 months old	Kg	Outcome	Level	CBRLM facilitator	Year 3, 4, 5	CBRLM facilitator			Baseline and targets may be subject to change pending updated baseline measure taken by CBRLM facilitator.
Selection of RIAs completed		Date	Process	Date	MCA-N	Once, when completed	MCA-N			
CBRLM facilitator contract signed	CBRLM facilitator contract signed	Date	Process	Date	MCA-N	Once, when completed	MCA-N			
Number of Land Use Plans in place	Number of Land Use plans that are in place among beneficiaries of the CBRLM sub-activity	# of plans	Process	Level	CBRLM facilitator	Annual	CBRLM facilitator			Targets to be set before September 2011 in collaboration with the CBRLM contract manager and CBRLM facilitator.
Number of Land Use Plan violations	Number of Land Use Plans that are violated	# of plans	Process	Level	CBRLM facilitator	Annual	CBRLM facilitator			Indicator to be further defined in collaboration with the CBRLM facilitator.
Number of trainers certified	Number of trainers who complete training and are awarded certificates under the CBRLM sub-activity	# of certifications	output	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator	Yes		
Number of days trainers on site at RIAs during the previous 3 months	Number of days trainers on site at RIAs during the previous 3 months	# of days	Process	Level	CBRLM facilitator	Quarterly	CBRLM facilitator			
Number of Grazing Area Management Implementation Agreements	Total number of Grazing Area Land Use Plan Implementation Agreements signed and in force	#	Process	Cumulative	CBRLM facilitator	Annual	CBRLM facilitator			Given the new Grazing Area level of intervention, targets to be re-set in collaboration with the CBRLM contract manager and CBRLM facilitator.
Number of participating households registered in the programme	Total number of households that registered and participate in the CBRLM programme	# of households	Output	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator		Yes	

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
# of certifications of completion of training	Number of individuals who are trained and awarded certificates on completion of training under the CBRLM intervention	# of certifications	Output	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator	Yes	Yes	
Number of Grazing Areas that have completed a Rangeland Management Plan	Total number of Grazing Areas that have completed a Rangeland Management plan under the CBRLM sub-activity	#	Process	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator			Given the new Grazing Area level of intervention, targets to be re-set in collaboration with the CBRLM contract manager and CBRLM facilitator.
Number of Grazing Areas that have completed a Livestock Management Plan	Total number of Grazing Areas that have completed a Livestock Management Plan under the CBRLM sub-activity	#	Process	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator			Given the new Grazing Area level of intervention, targets to be re-set in collaboration with the CBRLM contract manager and CBRLM facilitator.
Number of Grazing Areas that have completed a Business Management Plan	Total number of Grazing Areas that have completed a Livestock Management Plan under the CBRLM sub-activity	#	Process	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator			Given the new Grazing Area level of intervention, targets to be re-set in collaboration with the CBRLM contract manager and CBRLM facilitator.
Community exchange visits	Community exchange visits conducted between representatives of the different communities benefitting from the CBRLM sub-activity	#	Output	Cumulative	CBRLM facilitator	Quarterly	CBRLM facilitator			
Communal Land Support										
Number of group rights registered	Total number of group rights registered under the CLS activity	# of group rights	Process	Cumulative	CLB	Quarterly	CLS contractor			Reporting will begin after an approved procedure for registering group rights is in place.
Approved procedure in place for registration of group rights		Date	Process	Date	MLR	Once, when completed	CLS contractor			
Efficient registration of rights (duration)	The average length of time it takes from when an application is submitted until the certificate is issued.	# of days	Outcome	Level	MLR	Quarterly	CLS contractor			Targets to be determined in collaboration with the CLS contract manager and CLS facilitator in time for the September 2011 iteration of the M&E Plan.
Efficient registration of rights (rate)	The number of rights that are registered expressed as a percentage of the number of applications that are received in a given quarter.	%	Outcome	Level	MLR	Quarterly	CLS contractor			Targets to be determined in collaboration with the CLS contract manager and CLS facilitator in time for the September 2011 iteration of the M&E Plan.
Total number of parcels registered	Total number of land parcels registered under the CLS activity	# of parcels	Outcome	Cumulative	CLS contractor	Quarterly	CLS contractor			Targets to be determined in collaboration with the CLS contract manager and CLS facilitator in time for the September 2011 iteration of the M&E Plan. Might be worth making a distinction between leaseholds customary rights (generally small, you get a certificate after TA approves) vs leaseholds (generally more commercial, CLB grants leasehold subject to approval of TA). Also to distinguish between parcels 20 hectares or smaller vs. those larger than 20 hectares.

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Total number of hectares (of all parcels) registered	Total number of hectares (of all parcels) registered under the activity	# of hectares	Outcome	Cumulative	CLS contractor	Quarterly	CLS contractor	Yes	Yes	Targets are TBD pending information from the mapping and planning exercise completed by the consultant. This indicator also will be disaggregated according to parcels 20 hectares and larger, and parcels less than 20 hectares. The targets, when determined, will apply to the total number of hectares registered only; disaggregation will be for informational purposes.
Number of Communal Land Board members and Traditional Authority members trained	Number of Communal Land Board members and Traditional Authority members trained	# of members	Output	Cumulative	CLS contractor	Quarterly	CLS contractor	Yes		This indicator is for tracking purposes only, to disaggregate number of people trained by sex, and does not have targets. The relevant targets for this activity are set for the indicator for total number of communal land boards and traditional authorities trained.
Number of outreach events held	Number of outreach events held	# of events	Output	Cumulative	CLS contractor	Quarterly	CLS contractor			Targets are TBD pending planning exercise that will be completed by the consultant when hired.
Procedures, Operations, and Systems Report submitted	Procedures, Operations, and Systems Report submitted	Date	Process	Date	CLS contractor	Once, when completed	CLS contractor			
Registration Strategy and Implementation Plan Submitted	Strategy and Implementation Plan Submitted	Date	Process	Date	CLS contractor	Once, when completed	CLS contractor			
Communal Land Support facilitator contract awarded	Communal Land Support consultant contract Awarded	Date	Process	Date	MCA-N	Once, when completed	MCA-N			
Indigenous Natural Products PPO										
Income of households from INP production and sales	Total payments to producers who are members of a PPO that has signed a Service Contract with the Consultant.	NAM \$ (Real, 2009 constant \$N)	Objective	Level	CS/INP survey	Year 5	CS/INP survey facilitator	Yes	Yes	The baseline will include income in the 12 months preceding the survey. All data will be adjusted for inflation using the Average CPI for 2010 and the average CPI of the year being measured.
Income to producers from INP sales	Total payments to producers who are members of a PPO that has signed a Service Contract with the Consultant.	NAM \$ (Real, 2009 constant \$N)	Objective	Level	Producer sales records from PPOs	Bi-annually	INP Consultant	Yes (by producer)	Yes	The reason for these proposed changes is that it is more consistent with the intent of the work that the contractor has been commissioned to undertake for MCA-N and thus more relevant for the baseline. It may also be more reliable than household income data.
Value-added of INP processing	Total sales of INP's produced by PPO's (including profit, annualised cost of capital, processing, and certification premium payment, and wage bill) minus value of raw inputs.	NAM \$ (Real, 2009 constant \$N)	Objective	Level	PPOs' financial records	Bi-annually	INP Consultant			All data will be adjusted for inflation using the average CPI for the September to September period being measured. The baseline for PPOs shall be calculated using data prior to the year of signing the Service Contract with the Consultant.
Number of new and improved INP production and processing technologies introduced to processors	Number of new and improved INP production and processing technologies introduced to processors	# of technologies	Outcome	Cumulative	INP Consultant	Year 3, 4, 5	INP Consultant			
INP PPO Contract Awarded	INP PPO Contract Awarded	Date	Process	Date	MCA-N/INP Facilitator	Once, when completed	MCA-N			

Annex 1 – Indicator Documentation

Agriculture Project										
Indicator	Indicator Definition/description	Unit	Level	Classification	Source	Frequency	Responsible Party	Gender Disaggregation	Vulnerability Disaggregation	Notes
Concept papers submitted for first round of grant selection	Concept papers submitted for first round of grant selection	Date	Process	Date	MCA-N/INP Facilitator	Once when completed	MCA-N			Targets TBD pending detailed design of the fund.
Full proposals submitted for first round of grant selection	Full proposals submitted for first round of grant selection	Date	Process	Date	MCA-N/INP Facilitator	Once when completed	MCA-N			Targets TBD pending detailed design of the fund.
Value of grant agreements signed under the INP Innovation Fund	Value of grant agreements signed under the INP Innovation Fund	\$ US Dollars	Output	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			Targets TBD pending detailed design of the fund.
Organizational audit of IPTT completed	Organizational audit of IPTT completed	Date	Process	Date	MCA-N/INP Facilitator	Quarterly	MCA-N			
Number of PPOs with signed service contract	The number of Producer & Processor Organisations that have signed a service contract with the Service Provider	# of producers	Output	Cumulative	MCA-N/INP Facilitator	annual	MCA-N			
Number of INP producers selected, mobilised and trained	The number of Producers that have been selected, mobilised and trained	# of INP producers	Output	Cumulative	MCA-N/INP Facilitator	annual	MCA-N	Yes	Yes	
Value of Primary Production Improvement Grants signed	The value of the Primary Production Improvement Grants awarded to Producers & Processor Organisations	NAM \$ (Real, 2009 constant \$N)	Process	Cumulative	MCA-N/INP Facilitator	annual	MCA-N			
Number of Primary Production Improvement Grants awarded	The number of Primary Production Improvement Grants awarded	# of grants	Process	Cumulative	MCA-N/INP Facilitator	Quarterly				
Number of PPOs that have developed and are using a business plan	The number of Producer & Processor Organisations that have developed and are using a business plan	# of PPOs	Process	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			The definition for this indicator will be further refined to ensure clarity.
Number of PPOs trained in organisational management	The number of Producer & Processor Organisations that have been trained in organisational management	# of PPOs	Output	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			
Number of PPOs trained in business and marketing principles	The number of Producer & Processor Organisations that have been trained in business and marketing principles	# of PPOs	Output	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			
Number of Resource Management/Monitoring Plans	The number of Resource Management / Monitoring Plans that have been adopted	# of plans	Process	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			
Number of PPOs certified	The number of Producer & Processor Organisations whose product/s and production process have been certified by an external body to be either “organic” or “free trade”.	# of PPOs	output	Cumulative	MCA-N/INP Facilitator	Quarterly	MCA-N			

Annex 2 - Indicator Baselines and Targets

Goal Indicator										
Indicator	Unit	Baseline	Baseline Source	Baseline Year	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Poverty Rate	%	27.6%	Central Bureau of Statistics / "A Review of Poverty and Inequality in Namibia", October 2008	2003/2004	N/A	N/A	N/A	N/A	20.0%	20.0%
Unemployment Rate	%	51.2%	Ministry of Labour and Social Welfare / Namibia Labour Force Survey	2008	N/A	N/A	N/A	N/A	33.6%	33.6%
Household Income	N\$ (constant 2003/2004 prices)	N\$ 43,520	Central Bureau of Statistics/ National Development Plan 3	2003/2004	N/A	N/A	N/A	N/A	N\$ 55,269	N\$ 55,269

Note: The Goal Indicators are informed by Vision 2030 and NDP3 and reflect the expectation that MCA Namibia Programme will contribute to the goals of Vision 2030. However, the MCA Namibia Programme is not of sufficient scale or scope to independently achieve these goals.

Annex 2 - Indicator Baselines and Targets

Education Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Multiple Activities (National level)										
Promotion Rate of 5 th Grade learners Students - Entire Country	%	72.5%	2008	EMIS	74.7%	76.9%	79.2%	81.6%	84.1%	84.1%
Promotion Rate of 7 th Grade learners - Entire Country	%	80.6%	2008	EMIS	83.0%	85.5%	88.1%	90.7%	93.5%	93.5%
Percentage of learners who are new entrants in Grade 5	%	75.6%	2008	EMIS	77.9%	80.2%	82.6%	85.1%	87.6%	87.6%
Percentage of learners who are new entrants in Grade 8	%	75.6%	2008	EMIS	77.9%	80.2%	82.6%	85.1%	87.6%	87.6%
National Pass Rate of JSC learners (grade 10) - Math - Entire Country	%	40.3%	2008	DNEA	46.3%	53.3%	61.3%	70.5%	81.1%	81.1%
National Pass Rate of JSC learners (grade 10) - Science - Entire Country	%	45.8%	2008	DNEA	52.7%	60.6%	69.7%	80.1%	92.1%	92.1%
National Pass Rate of JSC learners (grade 10) - English - Entire Country	%	43.5%	2008	DNEA	50.0%	57.5%	66.2%	76.1%	87.5%	87.5%
National Pass Rate of NSSC learners (grade 12) - Math - Entire Country	%	40.3%	2009	DNEA	46.3%	53.3%	61.3%	70.5%	81.1%	81.1%
National Pass Rate of NSSC learners (grade 12) - Science - Entire Country	%	38.9%	2009	DNEA	44.7%	51.4%	59.1%	67.9%	78.1%	78.1%
National Pass Rate of NSSC learners (grade 12) - English - Entire Country	%	35.8%	2009	DNEA	41.2%	47.3%	54.4%	62.6%	72.0%	72.0%
47 Schools										
Percent of learners who are new entrants in Grade 5 - 47 schools	%	67.3%	2008	EMIS	67.3%	67.3%	70.7%	74.2%	77.9%	77.9%
Percent of students who are new entrants in Grade 8 - 47 schools	%	72.7%	2008	EMIS	72.7%	72.7%	76.3%	80.2%	84.2%	84.2%
Pass Rate of JSC learners (grade 10) - Math - 47 Schools	%	34.1%	2008	DNEA	34.1%	34.1%	40.9%	49.1%	58.9%	58.9%
Pass Rate of JSC learners (grade 10) - Science - 47 Schools	%	38.6%	2008	DNEA	38.6%	38.6%	46.3%	55.5%	66.6%	66.6%

Annex 2 - Indicator Baselines and Targets

Education Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Pass Rate of JSC learners (grade 10) - English - 47 Schools	%	39.3%	2008	DNEA	39.3%	39.3%	47.2%	56.6%	67.9%	67.9%
Pass Rate of NSSC learners (grade 12) - Math - 47 schools	%	29.8%	2008	DNEA	29.8%	29.8%	35.7%	42.9%	51.4%	51.4%
Pass Rate of NSSC learners (grade 12) - Science - 47 schools	%	31.6%	2008	DNEA	31.6%	31.6%	38.0%	45.5%	54.7%	54.7%
Pass Rate of NSSC learners (grade 12) - English - 47 schools	%	50.8%	2008	DNEA	50.8%	50.8%	60.9%	73.1%	87.8%	87.8%
Teacher qualification - 47 schools	%	85.0%	2008	EMIS	85.0%	85.0%	86.7%	88.4%	90.2%	90.2%
% disbursed against construction, rehabilitation and equipment contracts for 47 schools	%	0	2009	MCA-N	8.0%	45.3%	98.4%	99.6%	100.0%	100%
Value of signed contracts for construction, rehabilitation and equipment for 47 schools	US\$ mil	0	2009	MCA-N	12.91	45.67	52.13	62.08	62.08	62.08
Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	US\$ mil	0	2009	MCA-N	1.03	20.71	51.29	61.81	62.08	62.08
% disbursed against design/supervisory contracts for 47 schools	%	0	2009	MCA-N	31%	52%	75%	93%	100%	100%
Value of signed contracts for design/supervisory services for 47 schools	US\$ mil	0	2009	MCA-N	7.93	7.93	7.93	7.93	7.93	7.93
Value disbursed against design/supervisory contracts for 47 schools	US\$ mil	0	2009	MCA-N	2.45	4.13	5.94	7.36	7.93	7.93
Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	#	0	2009	MCA-N	N/A	13	39	47	47	47
Number of students (any level) participating in the 47 schools sub-activity	#	27,936	2009	EMIS	27,936	27,936	28,436	29,436	30,561	30,561
Vocational Training										
Average income of people employed, or ranges of incomes, and disaggregated by sector	%	TBD	2010/2011	MCA-N/NTA	TBD	TBD	TBD	TBD	TBD	TBD

Annex 2 - Indicator Baselines and Targets

Education Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates (disaggregated by COSDEC, VTC, private provider, and other)	# of trainees	TBD	2010/2012	MCA-N/NTA	TBD	TBD	TBD	TBD	TBD	TBD
Total net enrolment (disaggregated by COSDEC, VTC)	#	4,619	2008	NTA	5,119	5,619	6,619	8,619	10,197	10,197
Number of COSDEC, VTC and NTA staff trained in admin/management	#	0	2009/2010	MCA-N	N/A	N/A	20	N/A	N/A	20
COSDEC Consultant / TA contract signed	Date	0	2013	MCA-N	N/A	N/A	1	N/A	N/A	1
Compliance rate for National Training Fund Levy	%	N/A	2012	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	US\$ mil	0	2009/2010	NTA	0.45	0.9	1.5	1.0	0.9	4.67
Value of Vocational Training Grants Awarded through the NTF Levy	US\$	0	2009/2010	NTA	TBD	TBD	TBD	TBD	TBD	TBD
Number of Vocational Trainees assisted through the MCA-N Grant Facility	# of trainees	0	2008/2009	NTA	562.5	1,125	1,875	1,250	1,063	5,838
Number of Vocational Trainees assisted through the NTF levy	# of trainees	0	2008/2009	NTA	TBD	TBD	TBD	TBD	TBD	TBD
NTF Levy collection system operational	Date	0	2009	NTA	0	0	30-Jun-12	0	0	30-Jun-12
Contract signed for NTA Advisor	Date	0	2009	NTA	1-Feb-10	0	0	0	0	1-Feb-10
Total number of COSDECS completed	# of COSDECS	0	2011	N/A	0	0	5	9	9	9
% disbursed against construction, rehabilitation and equipment contracts for COSDECS	%	0	2009	MCA-N	N/A	N/A	51%	90%	100%	100%
Value of signed contracts for construction, rehabilitation and equipment for COSDECS	US\$ mil	0	2009	MCA-N	N/A	7.15	12.61	12.61	12.61	12.61

Annex 2 - Indicator Baselines and Targets

Education Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Value disbursed against construction, rehabilitation and equipment contracts for COSDECs	US\$ mil	0	2009	MCA-N	N/A	N/A	6.46	11.32	12.61	12.61
% disbursed against design/supervisory contracts for COSDECs	%	0	2009	MCA-N	N/A	45%	73%	93%	100%	100%
Value of signed contracts for design/supervisory services for COSDECs	US\$ mil	0	2009	MCA-N	2.02	2.06	2.06	2.06	2.06	2.06
Value disbursed against design/supervisory contracts for COSDECs	US\$ mil	0	2009	MCA-N	0.67	0.92	1.50	1.91	2.06	2.06
Number of beneficiaries from the vocational training sub-activity who have completed training.	# of beneficiaries	TBD	2011	MCA-N	TBD	TBD	TBD	TBD	TBD	TBD
Textbooks										
Learner-Textbook Ratio of 1 to 1 - disaggregated by Science, Maths and English	%	6%	2009/2010	MCA-N	TBD	TBD	TBD	TBD	TBD	TBD
Learner-Textbook Ratio of 1 to 2 - disaggregated by Science, Maths and English	%	13%	2009/2010	MCA-N	TBD	TBD	TBD	TBD	TBD	TBD
Number of textbooks delivered	# of textbooks	0	2009	MCA-N	695,164	N/A	N/A	N/A	TBD	TBD
Number of teachers and managers trained in textbook management, utilisation and storage	# trained	0	2009	MOE	0	6,455	6,455	6,455	0	19,364
Textbook management/utilisation training report received from Contractor	Date	N/A	N/A	N/A	N/A	14-Sep-11	N/A	N/A	N/A	14-Sep-11
Textbook storage plan complete	Date	N/A	N/A	N/A	31-Oct-09	N/A	N/A	N/A	N/A	31-Oct-09
First textbook procurement contract signed	Date	N/A	N/A	N/A	15-Dec-09	N/A	N/A	N/A	N/A	15-Dec-09
Textbook baseline study completed	Date	N/A	N/A	N/A	30-Mar-10	N/A	N/A	N/A	N/A	30-Mar-10
Regional Study and Resource Centres										
Number of library loans of books and learning and study materials from MCA-N assisted RSRCs	# of library loans	N/A	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD

Annex 2 - Indicator Baselines and Targets

Education Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Number of visits to MCA-N assisted RSRCs	# of visits	N/A	N/A	N/A	N/A	N/A	60,000	80,000	100,000	240,000
Number of RSRCs completed & open for visitors	# of RSRCs	N/A	N/A	N/A	N/A	N/A	2	3	3	3
% disbursed against construction, rehabilitation and equipment contracts for RSRCs	%	0	2009	MCA-N	N/A	22%	85%	92%	100%	100%
Value of signed contracts for construction, rehabilitation and equipment for RSRCs	US\$ mil	0	2009	MCA-N	4.58	9.22	15.88	15.88	15.88	15.88
Value disbursed against construction, rehabilitation and equipment contracts for RSRCs	US\$ mil	0	2009	MCA-N	N/A	2.07	13.57	14.67	15.88	15.88
% disbursed against design/supervisory contracts for RSRCs	%	0	2009	MCA-N	29%	57%	64%	80%	100%	100%
Value of signed contracts for design/supervisory services for RSRCs	US\$ mil	0	2009	MCA-N	2.04	2.04	2.04	2.04	2.04	2.04
Value disbursed against design/supervisory contracts for RSRCs	US\$ mil	0	2009	MCA-N	0.60	1.16	1.31	1.64	2.04	2.04
Tertiary Finance and CPD										
Indicators, baselines, and targets for the Tertiary Finance and CPD activities will be determined in the September 2011 revision of the M&E Plan.										

Annex 2 - Indicator Baselines and Targets

Tourism Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Multiple Activities										
Number of leisure tourist arrivals	# of arrivals	474,426	2007	MET	511,431	551,323	594,326	640,683	690,657	2,988,420
Jobs created through tourism	#	22,000	2009	NTB	N/A	N/A	TBD	TBD	TBD	TBD
Levy Income	N\$ million	12.4	2008	NTB	13.3	14.2	15.2	16.3	17.4	76.3
Etosha National Park (ENP)										
Etosha National Park Gross Revenue	N\$ million	2.96	2007	MET	N/A	N/A	3.63	3.88	4.14	4.14
Numbers of visitors to ENP	# of visitors	200,000	2007	MET	N/A	N/A	242,000	266,200	293,000	293,000
Ratio of junior staff to senior staff assigned to western area of park	# junior staff/ # senior staff	1:51	2007	MET	N/A	N/A	1:30	1:30	1:30	1:30
Galton Gate Plan completed	Date	N/A	N/A	N/A	30-Sep-10	N/A	N/A	N/A	N/A	30-Sep-10
Galton Gate Plan implemented	Percentage	N/A	N/A	N/A	N/A	25%	50%	75%	100%	100%
% of Conditions Precedents and Performance Targets met for ENP activity	%	N/A	N/A	N/A	50%	100%	N/A	N/A	N/A	100%
Occupancy rate of new housing units completed	%	N/A	N/A	N/A	N/A	N/A	75%	85%	100%	100%
Percentage of housing structures completed	%	N/A	N/A	Construction Progress reports	N/A	N/A	TBD	TBD	TBD	TBD
% disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	%	0	2009	MCA-N	N/A	N/A	36%	98%	100%	100%
Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	US\$ mil	0	2009	MCA-N	N/A	N/A	25.57	25.57	25.57	25.57
Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	US\$ mil	0	2009	MCA-N	N/A	N/A	9.25	24.94	25.57	25.57
% disbursed against design/supervisory contracts for ENP housing units/management structures	%	0	2009	MCA-N	0%	16%	72%	92%	100%	100%
Value of signed contracts for design/supervisory services for ENP housing units/management structures	US\$ mil	0	2009	MCA-N	N/A	4.35	4.35	4.35	4.35	4.35
Value disbursed against design/supervisory contracts for ENP housing units/management structures	US\$ mil	0	2009	MCA-N	N/A	0.70	3.13	4.00	4.35	4.35
Number of entries and exits through Galton Gate	# of entries and exits	1,504	2008	Galton Gate entry / exit records	N/A	N/A	N/A	1,600	2,000	2,000
Opening of Galton Gate for general visitor use	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-Jul-14	31-Jul-14

Annex 2 - Indicator Baselines and Targets

Tourism Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
ENP Environmental Carrying Capacity and Investment Opportunities determined	Date	N/A	N/A	N/A	N/A	N/A	13-Jul-11	N/A	N/A	13-Jul-11
Number of game translocated to conservancies with MCA-N support	# of animals translocated	416	2007	CBNRM Database	0	445	476	510	545	1,976
Number of rare game (segregated by species) translocated to conservancies with MCA-N support	# of animals translocated	122	2007	CBNRM Database	140	161	186	213	245	946
Number of kilometres of roads and fire breaks in conservancies adjacent to ENP maintained by MET	km	250	2009	MET	0	350	400	450	500	1,700
Number of kilometres of roads and fire breaks within ENP maintained by MET	km	15,149	2009	MET	TBD	TBD	TBD	TBD	TBD	TBD
Marketing in Tourism										
Tourist arrivals from the North American market	# of arrivals	19,342	2007	MET	N/A	N/A	24,000	27,000	30,000	30,000
Occupancy rate at lodges along newly-developed domestic and regional tourist routes	% expressed over the total number of available beds	N/A	N/A	N/A	N/A	N/A	N/A	20%	40%	40%
Number of unique visits on NTB website	# of visits	144,637	2008	NTB	TBD	TBD	TBD	TBD	TBD	TBD
Conversion rates on NTB website	#	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of regional tourism routes developed and marketed to public	# of routes	1	2009	NTB	N/A	2	3	4	5	5
Number of releases of NTB website completed	# of Releases	0	2009	NTB	1	2	2	2	2	2
Number of North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages	# of businesses	30	2008	NTB	N/A	N/A	45	50	55	55
Conservancy Support										
Annual Gross Revenue to Conservancies receiving MCA assistance	\$	27,665,935	2008	State of Conservancy Reports 2008 & Conservancy Annual Budget	N/A	28,495,913	29,350,790	30,231,314	31,138,254	119,216,271
Median Household income in conservancies receiving MCA assistance	\$	TBD	2010	HH Survey	N/A	TBD	TBD	TBD	TBD	TBD
Share of conservancy revenue paid out in dividends and/ or spent on community services	%	7.0%	2008	State of Conservancy Reports 2008 & Conservancy Annual Budget	N/A	N/A	8.0%	8.5%	9.0%	9.0%
Amount of private sector investment secured cumulatively by MCA-assisted conservancies	N\$	TBD	2009	State of Conservancy Reports 2010, Conservancy Annual Budget	N/A	N/A	BL+30,000,000	BL+50,000,000	BL+60,000,000	BL+60,000,000

Annex 2 - Indicator Baselines and Targets

Tourism Project										
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Number of new Joint Venture lodges / JV campsites or tented camps	#	N/A	N/A	N/A	N/A	N/A	5	8	10	10
Number of new small conservancy enterprises, including natural resources enterprises	#	N/A	N/A	N/A	N/A	N/A	7	12	15	15
Number of new jobs in tourism created in conservancies	#	130	2009	State of Conservancy Reports 2010	N/A	N/A	BL+60	BL+120	BL+150	BL+150
Number of visitors per year to MCA-assisted conservancies	#	TBD	2012	CDSS Consultant	N/A	N/A	BL+2%	BL+3%	BL+4%	BL+5%
Number of measures taken through MCA-N grants to prevent human wildlife conflict	#	N/A	N/A	N/A	N/A	N/A	6	10	15	15
Value of grants issued by the Conservancy Grant Fund	N\$	0	2010	MCA-N	N/A	N/A	10,037,706	36,017,651	59,045,329	59,045,329
Number of Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	# of Conservancies holding AGMs	N/A	N/A	N/A	N/A	N/A	10	17	31	31
Conservancy Needs Assessment Completed	Date	N/A	N/A	N/A	31-May-10	N/A	N/A	N/A	N/A	31-May-10

Annex 2 - Indicator Baselines and Targets

				Agriculture Project						
Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Multiple Activities										
Value of sales of cattle slaughtered in abattoirs in the Northern Communal Areas	N\$ (Real, constant 2009)	32,047,699	2008	Meatco	N/A	N/A	37,800,000	42,000,000	46,000,000	125,800,000
Number of cattle slaughtered in abattoirs the Northern Communal Areas	# of cattle	9,454	2008	Meatco	N/A	N/A	10,500	11,000	11,500	33,000
Livestock										
Number of cattle inspections in the previous 12 months in the NCAs by a DVS animal health technician	# of cattle inspections	1,256,813 cattle inspections	2008	DVS	N/A	1,005,450	1,030,587	1,068,291	1,131,132	1,131,132
Number of cattle disease diagnoses (cases) during the last 12-month reporting period by DVS	# of diagnoses	41,271	2008	DVS	N/A	8,254	28,890	20,636	8,254	66,034
Number of cattle tagged with RFID tags	# of cattle	0	2009	N/A	N/A	N/A	700,000	800,000	1,000,000	1,000,000
NCA module of NamLits database fully operational	Date	N/A	N/A	N/A	N/A	30-Sep-11	N/A	N/A	N/A	30-Sep-11
Trial run of traceability system completed	Date	N/A	N/A	N/A	N/A	30-Sep-11	N/A	N/A	N/A	30-Sep-11
Request for Proposals (RfP) for livestock tags published	Date	N/A	N/A	N/A	30-Sep-10	N/A	N/A	N/A	N/A	30-Sep-10
Number of new state veterinary offices (SVOs) operational	# of centres	0	2009	N/A	N/A	N/A	3	0	2	5
% disbursed against construction contracts for SVOs	%	0	2009	MCA-N	N/A	N/A	96%	100%	100%	100%
Value of signed contracts for construction for SVOs	US\$ mil	0	2009	MCA-N	N/A	6.84	6.84	6.84	6.84	6.84
Value disbursed against construction contracts for SVOs	US\$ mil	0	2009	MCA-N	N/A	N/A	6.59	6.84	6.84	6.84
% disbursed against design/supervisory contracts for SVOs	%	0	2009	MCA-N	N/A	58%	74%	93%	100%	100%
Value of signed contracts for design/supervisory services for SVOs	US\$ mil	0	2009	MCA-N	N/A	1.20	1.20	1.20	1.20	1.20
Value disbursed against design/supervisory contracts for SVOs	US\$ mil	0	2009	MCA-N	N/A	0.69	0.89	1.12	1.20	1.20
Concept papers submitted for first round of grant selection	Date	N/A	N/A	N/A	Sep-10	N/A	N/A	N/A	N/A	Sep-10
Full proposals submitted for first round of grant selection	Date	N/A	N/A	N/A	N/A	1-Nov-10	N/A	N/A	N/A	1-Nov-10
Value of grant agreements signed under the Livestock Efficiency Fund	US\$	0	2009	N/A	N/A	1,500,000	3,000,000	6,822,000	6,822,000	6,822,000
CBRLM										
Increase in average annual household income	N\$ (Real, 2009 Constant)	TBD	2010/2011	CBRLM Survey	N/A	N/A	N/A	N/A	5,300	5,300
Off-take rate (from sales)	%	TBD	2010/2011	CBRLM Survey	N/A	N/A	N/A	N/A	10%	10%

Annex 2 - Indicator Baselines and Targets

Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
% of herd that are male cattle older than 5 years	%	TBD	2011	CBRLM cattle condition & herd composition assessment	N/A	N/A	10%	7%	5%	5%
Average weight of three-year-old cattle	Kg	TBD	2010	CBRLM Survey	N/A	N/A	280	300	360	360
Selection of RIAs completed	Date	N/A	N/A	N/A	31-Jul-10	N/A	N/A	N/A	N/A	31-Jul-10
CBRLM facilitator contract signed	Date	N/A	N/A	N/A	31-Mar-10	N/A	N/A	N/A	N/A	31-Mar-10
Number of Land Use Plans in place	# of plans	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of Land Use Plan violations	# of plans	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of trainers certified	#	N/A	N/A	N/A	N/A	20	N/A	N/A	N/A	20
Number of days trainers on site at RIAs during the previous 3 months	#	N/A	N/A	N/A	N/A	900	900	900	900	900
Number of Grazing Area Management Implementation Agreements	#	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of participating households registered in the programme	#	N/A	N/A	N/A	N/A	500	1,400	1,500	1,500	1,500
# of certifications of completion of training	# of certifications	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,200	1,200
Number of Grazing Areas that have completed a Rangeland Management Plan	#	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of Grazing Areas that have completed a Livestock Management Plan	#	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Number of Grazing Areas that have completed a Business Management Plan	#	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD
Community exchange visits	#	N/A	N/A	N/A	N/A	0	0	0	25	25
Communal Land Support										
Number of group rights registered	# of group rights	N/A	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD
Approved procedure in place for registration of group rights	Date	N/A	N/A	N/A	N/A	N/A	31-May-12	N/A	N/A	31-May-12
Efficient registration of rights (duration)	# of days	TBD	TBD	MLR	TBD	TBD	TBD	TBD	TBD	TBD
Efficient registration of rights (rate)	%	TBD	TBD	MLR	TBD	TBD	TBD	TBD	TBD	TBD
Total number of parcels registered	# of parcels	N/A	N/A	CLS contractor	N/A	TBD	TBD	TBD	TBD	10,050
Total number of hectares (of all parcels) registered	# of hectares	N/A	N/A	N/A	N/A	TBD	TBD	TBD	TBD	2,639,800
Number of Communal Land Board members and Traditional Authority members trained	# of members	N/A	N/A	N/A	0	500	1,000	1,500	2,000	2,000
Number of outreach events held	# of events	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Procedures, Operations, and Systems Report submitted	Date	N/A	N/A	N/A	N/A	30-Sep-11	N/A	N/A	N/A	30-Sep-11
Registration Strategy and Implementation Plan Submitted	Date	N/A	N/A	N/A	N/A	30-Nov-11	N/A	N/A	N/A	30-Nov-11

Annex 2 - Indicator Baselines and Targets

Indicator	Unit	Baseline	Baseline Year	Baseline Source	2009/10	2010/11	2011/12	2012/13	2013/14	End of Compact
Communal Land Support facilitator contract awarded	Date	N/A	N/A	N/A	31-Mar-10	N/A	N/A	N/A	N/A	31-Mar-10
Indigenous Natural Products										
Income of households from INP production and sales	N\$ (Real, Constant 2010)	TBD	2010/2011	CS/INP Survey	N/A	BL	BL+N\$750,000		BL+N\$3mil	BL+N\$3mil
Income to producers from INP sales	N\$ (Real, Constant 2009)	TBD	2009	Producer sales records from PPOs	N/A	N/A	BL+N\$750,000	N/A	BL+N\$3mil	BL+N\$3mil
Value-added of INP processing	N\$ (Real, Constant 2009)	TBD	2009	PPOs' financial records	N/A	N/A	BL+ 5%	N/A	BL+20%	BL+20%
Number of new and improved INP production and processing technologies introduced to processors	#	N/A	2009	N/A	N/A	N/A	5	7	10	10
INP PPO Contract Awarded	Date	N/A	N/A	N/A	20-Jun-10	N/A	N/A	N/A	N/A	20-Jun-10
Concept papers submitted for first round of grant selection	Date	N/A	N/A	N/A	Aug-10	N/A	N/A	N/A	N/A	Aug-10
Full proposals submitted for first round of grant selection	Date	N/A	N/A	N/A	N/A	15-Nov-10	N/A	N/A	N/A	TBD
Value of grant agreements signed under the INP Innovation Fund	US\$	0	2009	N/A	N/A	610,000	1,220,000	2,440,000	2,440,000	2,440,000
Organizational audit of IPTT completed	Date	N/A	N/A	N/A	N/A	15-Sep-11	N/A	N/A	N/A	15-Sep-11
Number of PPOs with signed service contract	#	N/A	N/A	N/A	13	15	25	30	30	30
Number of INP producers selected and mobilized	#	N/A	N/A	N/A	3,750	6,250	8,500	9,000	9,000	9,000
Value of Primary Production Improvement Grants signed	US\$	N/A	N/A	N/A	20,000	40,000	120,000	180,000	200,000	200,000
Number of Primary Production Improvement Grants awarded	#	N/A	N/A	N/A	5	5	16	32	40	40
Number of PPOs that have developed and are using a business plan	#	N/A	N/A	N/A	0	13	30	30	30	30
Number of PPOs trained in organisational management	#	N/A	N/A	N/A	10	15	30	30	30	30
Number of PPOs trained in business and marketing principles	#	N/A	N/A	N/A	10	15	30	30	30	30
Number of Resource Management/Monitoring Plans	#	N/A	N/A	N/A	N/A	10	15	30	30	30
Number of PPOs certified	#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2

Annex 3

This section summarizes all indicator, baseline, and target modifications to date.

In this January 2011 iteration of the M&E Plan, the revisions to the indicator information tables have focused on refining the indicator definitions and making corrections to data sources and other indicator information. The indicator target tables have been updated to include baseline and target figures for indicators that did not previously have them (e.g., baselines and targets may have been “TBD”) and to correct or adjust the targets for those that were incorrect or unrealistic, respectively.

Indicator	Date of Modification	Details of Modification	Justification
Goal Indicators			
Poverty Rate	January 2011	Cost of Basic Needs methodology is being used in place of the previous Food Consumption Ratio, and the definition and baseline have been adjusted accordingly.	Synchronization with the NPC's Central Bureau of Statistics.
Unemployment Rate	January 2011	Baseline year updated to 2008.	Using the most recently available data from pre-Compact will provide a more realistic assessment of the impact of the Programme.
Education			
Multiple Activities			
Promotion Rate of 5 th Grade learners Students - Entire Country	January 2011	Corrected the baseline data source from “EMIS 2008” to “EMIS”.	For purposes of clarity and accuracy.
Promotion Rate of 7 th Grade learners - Entire Country	January 2011	Corrected the baseline data source from “EMIS 2008” to “EMIS”.	For purposes of clarity and accuracy.
Percentage of learners who are new entrants in Grade 5	January 2011	Corrected the baseline data source from “EMIS 2008” to “EMIS”.	For purposes of clarity and accuracy.
Percentage of learners who are new entrants in Grade 8	January 2011	Corrected the baseline data source from “EMIS 2008” to “EMIS”.	For purposes of clarity and accuracy.
Pass rates (all pass rate indicators)	January 2011	Definitions of subjects made more precise. Baseline figures corrected.	Removes any ambiguity about the meaning of the indicator. The baseline figures were previously incorrect (making the related targets incorrect as well), and it goes without saying that having accurate figures is important.
47 schools			
Promotion Rate of 5 th Grade learners - 47 Schools	January 2011	Deleted.	Indicator was not be meaningful due to the methodological problems of calculating promotion rates for a subset of schools.
Promotion Rate of 7 th Grade learners - 47 schools	January 2011	Deleted.	Indicator was not be meaningful due to the methodological problems of calculating promotion rates for a subset of schools.
Percent of learners who	January 2011	Corrected the baseline data	For purposes of clarity and

Indicator	Date of Modification	Details of Modification	Justification
are new entrants in Grade 5 - 47 schools		source from "EMIS 2008" to "EMIS".	accuracy.
Percent of learners who are new entrants in Grade 8 - 47 schools	January 2011	Corrected the baseline data source from "EMIS 2008" to "EMIS".	For purposes of clarity and accuracy.
Pass rates (all pass rate indicators)	January 2011	Definitions of subjects made more precise. Baseline figures corrected.	Removes any ambiguity about the meaning of the indicator. The baseline figures were previously incorrect (making the related targets incorrect as well), and it goes without saying that having accurate figures is important.
Teacher qualification - 47 schools	January 2011	Corrected the baseline data source from "EMIS database" to "EMIS".	For purposes of consistency.
Value of signed contracts for construction, rehabilitation and equipment for 47 schools	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value disbursed against construction, rehabilitation and equipment contracts for 47 schools	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for 47 schools	January 2011	Targets corrected. Indicator note added.	For purposes of accuracy. To provide clarity.
Value disbursed against design/ supervisory contracts	January 2011	Targets adjusted.	To be more realistic to the situation on the ground.
Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0".	For purposes of clarity and accuracy, and per MCC's preferred practice.
Number of students (any level) participating in the 47 schools sub-activity	January 2011	Corrected the baseline data source from "EMIS database" to "EMIS".	For purposes of consistency.
Vocational Training			
Average income of people employed, or ranges of incomes, and disaggregated by sector	January 2011	Source of indicator information changed from M&E Survey to MCA-N/NTA. Indicator note revised.	To be accurate about the source of data as the M&E Survey will not take place as previously envisioned. To commit to establishing targets in the September 2011 iteration of the M&E Plan.
No. of trainees who secure 6 months of income during the 12 months' period after course completion for Vocational Education graduates	January 2011	Source of indicator information changed from M&E Survey to MCA-N/NTA. Indicator note revised.	To be accurate about the source of data as the M&E Survey will not take place as previously envisioned. To commit to establishing targets in the September 2011 iteration of the M&E Plan.
Number of COSDEC, VTC and NTA staff trained in	January 2011	Targets adjusted to read "N/A" rather than "0" when	Per MCC's preferred practice.

Indicator	Date of Modification	Details of Modification	Justification
admin/management		they are not applicable.	
Compliance rate for National Training Fund Levy	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	Per MCC's preferred practice.
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	January 2011	N\$ changed to US\$.	To capture the amount in the correct currency.
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Value of Vocational Training Grants Awarded through the NTF Levy	January 2011	Name of indicator revised from "Value of Vocational Training Grants Awarded through the NTF Levy and Facility" to "Value of Vocational Training Grants Awarded through the NTF Levy". Classification of indicator changed from "Incremental" to "Cumulative".	For purposes of accuracy, to specify that it is the NTF Levy and not the MCA-N Grant Facility that is meant. Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of Vocational Trainees assisted through the MCA-N Grant Facility	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of Vocational Trainees assisted through the NTF levy	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Value of signed contracts for construction, rehabilitation and equipment for COSDECs	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0". Targets adjusted.	For purposes of clarity and accuracy, and per MCC's preferred practice. To provide the most up-to-date estimates..
Value disbursed against construction, rehabilitation and equipment contracts for COSDECs	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0". Targets adjusted.	For purposes of clarity and accuracy, and per MCC's preferred practice. To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for COSDECs	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value disbursed against design/supervisory contracts for COSDECs	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Number of beneficiaries from the vocational training sub-activity who have completed training.	January 2011	Level of indicator changed to "Output" from "2009".	For purposes of accuracy.
Textbooks			
Learner-Textbook Ratio of 1 to 1 - disaggregated by Science, Maths and English	January 2011	Indicator note added.	To provide clarity on way forward re targets.
Learner-Textbook Ratio	January 2011	Indicator note added.	To provide clarity on way

Indicator	Date of Modification	Details of Modification	Justification
of 1 to 2 - disaggregated by Science, Maths and English			forward re targets.
Number of textbooks delivered	January 2011	<p>Reporting frequency corrected from "Year 1, 4, 5" to "Years 1 and 5".</p> <p>Baseline source changed from "MOE" to "MCA-N".</p> <p>Indicator note added.</p> <p>Targets adjusted to read "N/A" rather than "TBD" when they are not applicable.</p>	<p>For purposes of accuracy.</p> <p>For purposes of accuracy.</p> <p>To provide clarity on way forward re targets.</p> <p>For purposes of accuracy, as the delivery of textbooks is "N/A" for the stated years and only "TBD" for Year 5 and end-of-Compact.</p>
Number of teachers and managers trained in textbook management, utilisation and storage	January 2011	<p>Frequency of reporting provided.</p> <p>Classification of indicator changed from "Incremental" to "Cumulative".</p>	<p>To provide additional information.</p> <p>Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".</p>
Textbook management/utilisation training report received from Contractor.	January 2011	<p>Data source corrected from "MOE" to "MCA-N".</p> <p>Targets adjusted to read "N/A" rather than "0" when they are not applicable.</p>	<p>For purposes of accuracy.</p> <p>For purposes of accuracy and per MCC's preferred practice.</p>
Textbook storage plan complete	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
First textbook procurement contract signed	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Textbook baseline study completed	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Regional Study and Resource Centres			
Number of library loans of books and learning and study materials from MCA-N assisted RSRCs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of visits to MCA-N assisted RSRCs	January 2011	<p>Targets adjusted to read "N/A" rather than "0" when they are not applicable.</p> <p>Classification of indicator changed from "Incremental" to "Cumulative".</p>	<p>For purposes of accuracy and per MCC's preferred practice.</p> <p>Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".</p>
Number of RSRCs completed & open for visitors	January 2011	<p>Targets adjusted to read "N/A" rather than "0" when they are not applicable.</p> <p>Reporting frequency changed from "Annually" to "Year 3, 4, 5".</p>	<p>For purposes of accuracy and per MCC's preferred practice.</p> <p>For purposes of accuracy.</p>
Value of signed contracts	January 2011	Targets adjusted.	To provide the most up-to-

Indicator	Date of Modification	Details of Modification	Justification
for construction, rehabilitation and equipment for RSRCs			date estimates..
Value disbursed against design/supervisory contracts for RSRCs	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than "0". Targets adjusted.	For purposes of clarity and accuracy, and per MCC's preferred practice. To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for RSRCs	January 2011	Targets corrected.	For purposes of accuracy.
Value disbursed against design/supervisory contracts for RSRCs	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Tertiary Finance and Continuous Professional Development			
n/a	January 2011	Description revised to updated to read "Tertiary Finance and CPD" rather than "Tertiary Finance and HAMU" and the revision timeframe changed from September 2010 to September 2011.	For purposes of accuracy.
Tourism			
Multiple Activities			
Number of leisure tourist arrivals	January 2011	Data source corrected from "NTB, communication to CT, May 2009" to "MET", and responsible party changed from "NTB" to "MET". Baseline figure corrected.	For purposes of accuracy. For purposes of accuracy.
Jobs created through tourism	January 2011	Indicator notes updated to reflect up-to-date status. Baseline figure and year corrected based on official documents. Targets adjusted to read "N/A" rather than "TBD" when they are not applicable.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Levy Income	January 2011	Baseline figure corrected.	For purposes of accuracy.
Etosha National Park			
Numbers of visitors to ENP	January 2011	Definition revised to specify paying visitors. Baseline source revised from "ENP park entry records" to "MET".	Removes any ambiguity about the meaning of the indicator.
Galton Gate Plan completed	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Galton Gate Plan implemented	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
% of Conditions Precedents and Performance Targets met for Etosha National Park activity	January 2011	Definition revised to specify that reporting is on the first CP and its 7 performance targets.	Removes any ambiguity about what the indicator is measuring.
Percentage of housing	January 2011	Indicator note rephrased.	To reflect the most up-to-date

Indicator	Date of Modification	Details of Modification	Justification
structures completed			thinking.
Value of signed contracts for construction, rehabilitation and equipment for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Value disbursed against construction, rehabilitation and equipment contracts for ENP housing units/management structures	January 2011	Targets adjusted.	To provide the most up-to-date estimates..
Value of signed contracts for design/supervisory services for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Value disbursed against design/supervisory contracts for ENP housing units/management structures	January 2011	Targets provided.	To provide additional information.
Opening of Galton Gate for general visitor use	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
ENP Environmental Carrying Capacity and Investment Opportunities determined	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of game translocated to conservancies with MCA-N support	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of rare game (segregated by species) translocated to conservancies with MCA-N support	January 2011	Classification of indicator changed from "Incremental" to "Cumulative".	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative".
Number of kilometres of roads and fire breaks in conservancies adjacent to ENP maintained by MET	January 2011	Classification of indicator changed from "Incremental" to "Cumulative". Baseline year provided. 2009/10 target adjusted to read "0" rather than be blank.	Per pending MCC policy change to have all indicators be classified as either "Level" or "Cumulative". To be comprehensive. To be more appropriate.
Number of kilometres of roads and fire breaks within ENP maintained by MET	January 2011	Classification of indicator changed from "Level" to "Cumulative". Indicator note edited.	To be more appropriate. To lay out next steps within time-bound period.
Marketing in Tourism			
Tourist arrivals from the	January 2011	Source and responsible party	For purposes of accuracy.

Indicator	Date of Modification	Details of Modification	Justification
North American market		for data changed to "MET" from "NTB". Baseline source similarly changed. Indicator note deleted. Target figures provided.	For purposes of accuracy. To provide additional information.
Occupancy rate at lodges along newly-developed domestic and regional tourist routes	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of unique visits on NTB website	January 2011	Source for data abbreviated.	For purposes of consistency.
Conversion rates on NTB website	January 2011	Baseline information changed from "TBD" to "N/A". Source for data abbreviated.	For purposes of accuracy. For purposes of consistency.
Number of regional tourism routes developed and marketed to public	January 2011	Source for data abbreviated.	For purposes of consistency.
Number of releases of NTB website completed	January 2011	Corrected Year 2013/14 target to read "2" rather than "N/A".	For purposes of accuracy.
Number of North American tourism businesses (travel agencies and tour operators) that offer Namibian tours or tour packages	January 2011	Provided targets.	To provide additional information.
Conservancy Support			
Median Household income in conservancies receiving MCA assistance	January 2011	Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of accuracy and per MCC's preferred practice.
Share of conservancy revenue paid out in dividends and/ or spent on community services	January 2011	Level of indicator corrected to "Outcome" from "Objective". Frequency of data collection changed from "Annually in Year 1, 2, 3, 4, 5" to "Annually in Year 3, 4, 5". Responsible party corrected to read "CDSS Consultant with support from NACSO" rather than "NACSO". Indicator note added.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy. To clarify meaning of community services.
Amount of private sector investment secured cumulatively by MCA-assisted conservancies	January 2011	Baseline year and source updated. Classification of indicator changed from "Incremental" to "Cumulative".	Using the most recently available data from pre-Compact will provide a more realistic assessment of the impact of the activity. Per pending MCC policy change to have all indicators be classified as either "Level"

Indicator	Date of Modification	Details of Modification	Justification
		Targets provided.	or "Cumulative". To provide additional information.
Number of new Joint Venture lodges / JV campsites or tented camps	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of new small conservancy enterprises, including natural resources enterprises	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of new jobs in tourism created in conservancies	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Number of visitors per year to MCA-assisted conservancies	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Number of measures taken through MCA-N grants to prevent human wildlife conflict	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Value of grants issued by the Conservancy Grant Fund	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Number of Annual General Meetings (AGMs) with financial reports submitted & benefit distribution plans discussed	January 2011	Baseline information updated. Targets updated. Indicator information updated.	For purposes of accuracy. To provide additional information. For purposes of accuracy.
Conservancy Needs Assessment Completed	January 2011	Baseline information updated.	For purposes of accuracy.
Agriculture			
Multiple Activities			
Value of sales of cattle slaughtered in abattoirs in the Northern Communal Areas	January 2011	Indicator name rephrased. Indicator note added. Baseline figure corrected. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To be more appropriate. To provide details on current thinking. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of cattle slaughtered in abattoirs the Northern Communal Areas	January 2011	Indicator name rephrased. Indicator definition rephrased.	To be more appropriate. For purposes of clarity and accuracy.
Livestock			

Indicator	Date of Modification	Details of Modification	Justification
Number of cattle inspections in the previous 12 months in the NCAs by a DVS animal health technician	January 2011	Data source abbreviated. Indicator note updated. Year 2009/10 target adjusted to read "N/A" rather than be blank.	For consistency. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of cattle disease diagnoses (cases) during the last 12-month reporting period by DVS	January 2011	Indicator name and definition rephrased. Indicator unit changed according to new phrasing. Data source abbreviated. Indicator note updated. Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of technical accuracy. For purposes of accuracy. For consistency. For clarity. For purposes of accuracy and per MCC's preferred practice.
Number of cattle tagged with RFID tags	January 2011	Indicator name rephrased. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For clarity. For purposes of accuracy and per MCC's preferred practice.
Value of signed contracts for construction for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Value disbursed against construction contracts for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Value of signed contracts for design/supervisory services for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Target figures adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Value disbursed against design/supervisory contracts for SVOs	January 2011	Targets adjusted to read "N/A" rather than "0" when they are not applicable. Targets adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Concept papers submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. Indicator note deleted.	For purposes of accuracy and per MCC's preferred practice. No longer applicable.
Full proposals submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. Indicator note deleted.	For purposes of accuracy and per MCC's preferred practice. No longer applicable.
Value of grant	January 2011	Year 2009/2010 target	For purposes of accuracy and

Indicator	Date of Modification	Details of Modification	Justification
agreements signed under the Livestock Efficiency Fund		adjusted to read "N/A" rather than be blank. Target figures in out-years adjusted. Indicator note deleted.	per MCC's preferred practice. To provide the most up-to-date estimates. No longer applicable.
CBRLM			
Increase in average annual household income	January 2011	Baseline year corrected from "2010" to "2010/2011". Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To be accurate. For purposes of accuracy and per MCC's preferred practice.
Off-take rate (from sales)	January 2011	Indicator name and definition rephrased. Indicator note rephrased. Data source and responsible party corrected from "CBRLM facilitator and CBRLM survey" and "CBRLM facilitator; CBRLM survey facilitator" to read "CBRLM survey" and "CBRLM survey facilitator", respectively..	For clarity. For clarity. For accuracy.
% of herd that are male cattle older than 5 years	January 2011	Indicator source and responsibility updated to reflected cattle condition and herd composition assessment and the related facilitator rather than the CBRLM facilitator and CBRLM survey facilitator. Indicator note rephrased. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For accuracy. For clarity. For purposes of accuracy and per MCC's preferred practice.
Average weight of three-year-old cattle	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Selection of RIAs Completed	January 2011	Indicator note deleted. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	To remove information that no longer adds value. For purposes of accuracy and per MCC's preferred practice.
Land Use Plan Implementation Rate/ Number of Land Use Plans in place	January 2011	Indicator name and unit rephrased. Baseline figure set to "N/A" rather than "0". Year 2009/10 target adjusted to read "N/A" rather than be blank, and remaining targets set to "TBD".	
Number of Land Use Plan	January 2011	New indicator added.	To provide additional

Indicator	Date of Modification	Details of Modification	Justification
violations			information possibly available from a data collection effort.
Number of trainers certified	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of days trainers on site at RIAs during the previous 3 months	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Area Management Implementation Agreements	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of participating households registered in the programme	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
# of certifications of completion of training	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of RIAs that have completed a Land Use plan	January 2011	Deleted.	Land use plans at the RIA level not applicable given the Grazing Area level of intervention.

Indicator	Date of Modification	Details of Modification	Justification
Number of Grazing Areas that have completed a Rangeland Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Areas that have completed a Livestock Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of Grazing Areas that have completed a Business Management Plan	January 2011	Indicator name and notes rephrased to reflect Grazing Area level of intervention rather than RIA. Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "TBD", as appropriate.	For purposes of accuracy. For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Community exchange visits	January 2011	Indicator data source and responsible party corrected from "CLB Consultant" to "CBRLM facilitator". Baseline information set to "N/A" rather than "0", and targets adjusted to read "N/A" or "0", as appropriate.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Communal Land Support			
Number of group rights registered	January 2011	New indicator added.	To provide additional information.
Approved procedure in place for registration of group rights	January 2011	New indicator added.	To provide additional information.
Efficient registration of	January 2011	New indicator added.	To provide additional

Indicator	Date of Modification	Details of Modification	Justification
rights (duration)			information.
Efficient registration of rights (rate)	January 2011	New indicator added.	To provide additional information.
Total number of parcels registered	January 2011	New indicator added.	To provide additional information.
Total number of hectares (of all parcels) registered	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy.
		Indicator note rephrased.	For purposes of accuracy.
		Baseline information corrected to state "N/A" rather than "0".	For purposes of accuracy and per MCC's preferred practice.
		End-of-Compact target provided.	To provide additional information.
Number of Communal Land Board members and Traditional Authority members trained	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy.
		Baseline information corrected to state "N/A" rather than "0".	For purposes of accuracy and per MCC's preferred practice.
		Targets provided.	To provide additional information.
Number of outreach events held	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy.
		Baseline information corrected to state "N/A" rather than "0".	For purposes of accuracy and per MCC's preferred practice.
Procedures, Operations, and Systems Report submitted	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy.
		Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Registration Strategy and Implementation Plan Submitted	January 2011	Data source and responsible party corrected from "CLB consultant" to "CLS contractor".	For purposes of accuracy.
		Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Communal Land Support facilitator contract awarded	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Indigenous Natural Products			
Income of households from INP production and sales	January 2011	Rephrase indicator data source and responsible party to reflect CS/INP survey and related facilitator.	For purposes of accuracy.

Indicator	Date of Modification	Details of Modification	Justification
		Rephrase indicator notes and unit (to 2010 constant N\$). Update baseline year and source to reflect timing of CS/INP survey. Targets provided.	For consistency. For purposes of accuracy. To provide additional information.
Income to producers from INP sales	January 2011	New indicator added.	To provide additional information available from a data collection effort.
Value-added of INP processing	January 2011	Rephrase indicator definition and notes and update indicator source, frequency, and responsibility. Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy. For purposes of accuracy and per MCC's preferred practice.
Number of new and improved INP production and processing technologies introduced to processors	January 2011	Baseline information corrected to state "N/A" rather than "0". Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice. For purposes of accuracy and per MCC's preferred practice.
INP PPO Contract Awarded	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Concept papers submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable. End of Compact target corrected from "TBD" to reflect the relevant target date.	For purposes of accuracy and per MCC's preferred practice. For purposes of accuracy.
Full proposals submitted for first round of grant selection	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Value of grant agreements signed under the INP Innovation Fund	January 2011	Year 2009/2010 target adjusted to read "N/A" rather than be blank. Targets in out-years adjusted.	For purposes of accuracy and per MCC's preferred practice. To provide the most up-to-date estimates.
Organizational audit of IPTT completed	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.
Number of PPOs with signed service contract	January 2011	Targets revised.	To be more realistic.
Number of INP producers selected and mobilized	January 2011	Targets revised.	To be more realistic.
Value of Primary Production Improvement Grants signed	January 2011	Targets revised.	To be more realistic.
Number of Primary Production Improvement	January 2011	Targets revised.	To be more realistic.

Indicator	Date of Modification	Details of Modification	Justification
Grants awarded			
Number of PPOs that have developed and are using a business plan	January 2011	Indicator name and definition rephrased. Indicator note added. Targets revised.	To add clarity. For purposes of clarity. To be more realistic.
Number of PPOs trained in organisational management	January 2011	Targets revised.	To be more realistic.
Number of PPOs trained in business and marketing principles	January 2011	Targets revised.	To be more realistic.
Number of Resource Management/Monitoring Plans	January 2011	Year 2009/10 target adjusted to read "N/A" rather than be blank.	For purposes of accuracy and per MCC's preferred practice.
Number of PPOs certified	January 2011	Targets adjusted to read "N/A" rather than be blank when they are not applicable.	For purposes of accuracy and per MCC's preferred practice.

In the previous revision of the M&E Plan, the indicator information tables were made explicit regarding the disaggregation by gender. Certain other modifications were made for reasons laid out in the below table.

Indicator	Date of Modification	Details of Modification	Justification
Education			
47 Schools			
Enrollment rate	March 2010	Rephrased to (# of students any level participating in 47 schools)	To give it clearer focus on the 47 schools sub-activity
% of contracted construction, works disbursed for 47 schools	March 2010	Rephrased to (% of contracted construction, rehabilitation and equipotent disbursed for 47 schools)	Synchronisation with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Value of signed contracts for works for 47 schools	March 2010	Rephrased to (Value of signed contracts for construction, rehabilitation and equipotent for 47 schools)	Synchronisation with MCC common indicators clearer focus on "construction, rehabilitation and equipment"

Indicator	Date of Modification	Details of Modification	Justification
Total # of sites completed	March 2010	Rephrased to (Educational facilities constructed, rehabilitated, equipped in the 47 schools sub-activity)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Vocational Training			
Employment level of Vocational education trainees two years after completion of coursework	March 2010	Deleted	Old indicator lacked clarity
% of contracted construction works disbursed for COSDECs)	March 2010	Rephrased to (% of contracted construction, rehabilitation and equipment disbursed for COSDECs)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Value of signed contracts for construction works for COSDECs)	March 2010	Rephrased to (Value of signed contracts for construction, rehabilitation and equipment for COSDECs)	Synchronization with MCC common indicators clearer focus on "construction, rehabilitation and equipment"
Value of Vocational Training Grants Awarded through the MCA-N Grant Facility	March 2010	Indicator Split to separate MCA-N grant from NTF levy	Need to separate NTF levy from MCA-N grant funding
Value of Vocational Training Grants Awarded through the NTF Levy and Facility	March 2010	New indicator created by separating MCA-N grant facility from NTF Levy funding	Need to separate NTF levy from MCA-N grant funding
Number of Vocational Trainees assisted through the MCA-N Grant Facility	March 2010	Indicator Split to separate MCA-N grant from NTF levy	Need to separate NTF levy from MCA-N grant funding
Number of Vocational Trainees assisted through the NTF levy	March 2010	New indicator created by separating MCA-N grant facility beneficiaries from NTF Levy funding	Need to separate NTF levy from MCA-N grant funding
# of instructors Trained and certified	March 2010	Deleted	No specific focus on instructor training in this sub-activity
Number of beneficiaries from the vocational training sub-activity who	March 2010	New indicator	Replaced (enrollment rate)

Indicator	Date of Modification	Details of Modification	Justification
have graduated.			
Textbooks			
Training of trainers in the administration of textbook usage and storage training complete	March 2010	Deleted	Redundant on other indicators already In the plan
Regional Study Resource Centers			
% of contracted construction works disbursed for RSRCs	March 2010	Rephrased to (% of contracted construction and equipment disbursed for RSRCs	Synchronization with MCC common indicators clearer focus on "construction and equipment"
Value of signed contracts for construction works disbursed for RSRCs	March 2010	Rephrased to (Value of signed contracts for construction and equipment for RSRCs)	Synchronization with MCC common indicators clearer focus on "construction and equipment"
Tourism			
# of NTB websites completed	March 2010	End of compact target revised downward from 4 to 2	Budgetary issue and re-negotiation forcing a reduction in phases from 4 to 2
% of budgeted amount contracted for works	March 2010	Rephrased	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
Jobs created through tourism	March 2010	changed from being "cumulative" to a "level" type indicator	To allow comparison over time
% of budgeted amount contracted for works	March 2010	Rephrased	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
Annual Gross Revenue to Conservancies receiving MCA assistance	March 2010	changed from being "cumulative" to a "level" type indicator	To allow simple comparison over time
Value of grants issued by the Conservancy Grant	March 2010	Changed from being a "level" type indicator to a cumulative indicator	The data captured makes more sense when added

Indicator	Date of Modification	Details of Modification	Justification
Fund			up over time
Agriculture			
Livestock			
Value of grant agreements signed under LEF	March 2010	Targets defined	Previously there was no target
Number of cattle infections diagnosed during the last 12-month reporting period by DVS.	March 2010	changed from being "cumulative" to a "level" type indicator	To allow simple comparison over time
% of contracted construction works disbursed for state veterinary offices (SVOs)	March 2010	Redefined	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
% disbursed against Design/Supervisory Contracts	March 2010	Redefined	Rephrased to allow new definition to be consistent with the correct formula for calculation purposes
CBRLM			
Increase in Av annual HH income	March 2010	targets revised in line with contract negotiations	There was no baseline year before, need to synchronize the targets with contact agreement
Offtake Rate	March 2010	indicator definition changed, targets revised in line with contract negotiations	Indicator definition changed to broaden it to reflect not only commercial use but social use of cattle as well. need to synchronize the targets with contact agreement
% of herd that are male cattle older than 5 years	March 2010	Baseline year identified as 2011	There was no baseline year before
Av weight of 3 year old cattle	March 2010	targets revised in line with contract negotiations	There was no baseline year before, need to synchronize the targets with contact agreement
Selection of RIAs	March 2010	Indicator name changed from OVS to RIAs	Use of OVS stopped but RIAs is the approach
Land Use Plan Implementation Rate	March 2010	New indicator added	Strengthen reporting

Indicator	Date of Modification	Details of Modification	Justification
Number of trainers certified	March 2010	New indicator added	Strengthen reporting
Number of days trainers on site at RIAs during the previous 3 months	March 2010	New indicator added	Strengthen reporting
Number of RIAs Land Use Plan Implementation Agreements	March 2010	New indicator added	Strengthen reporting
Number of participating Households registered in the programme	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Land Use plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Rangeland Management Plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Livestock Management Plan	March 2010	New indicator added	Strengthen reporting
Number of RIAs that have completed a Business Management Plan	March 2010	New indicator added	Strengthen reporting
Community exchange visits	March 2010	New indicator added	Strengthen reporting
Land Use Plan Implementation Rate	March 2010	Revised targets	Need to synchronize the targets with contract agreement
INP			
Income of households from INP production and Sales	March 2010	Revised targets and baseline	Need to synchronize the targets with contract agreement
Value added of INP production	March 2010	Revised targets and baseline	Need to synchronize the targets with contract agreement
Number of INP producers with signed service contract	March 2010	New indicator added	Strengthen reporting

Indicator	Date of Modification	Details of Modification	Justification
# of registered INP producers and harvesters	March 2010	Rephrased to (Number of INP producers selected and mobilized)	Re-worded to capture not only registered members but those who actively participate in production and harvesting
# of producer and processor groups trained	March 2010	Deleted	New indicators added that are more specific about the different aspects of training
Value of Primary production improvement Grants signed	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Primary production improvement Grants signed	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs that have adopted a business plan	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs trained in organisational Management	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs trained in business and marketing principles	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Resource Management/Monitoring Plans	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of PPOs certified	March 2010	New indicator added	Strengthen reporting by providing a new focus on unique aspects of the INP sub-activity
Number of Female producer and processor group members trained	March 2010	New indicator added	Needed as part of MCA-N's commitment to Gender issues